

# **Budget Detail by Fund**

## **- General Fund -**



For financial purposes, the City conducts its operations from various accounting entities called "Funds." Each Fund is treated as a 'business' and is designed to operate quasi-independently from the other funds. The City's current operating funds are: The General Fund; the Transportation Fund; the Development Services Fund; the Special Revenue Fund; the Capital Projects Fund, the Stormwater Utility Fund, the CDBG Grant Fund, the SHIP Grant Fund and the Debt Service Fund.

The General Fund is the principal fund through which the City conducts business. Its activities are supported and complemented by the other operating funds. Each of the various Funds has its own revenue sources and undertakes expenditures relative to their stated purpose. They may "purchase" various needed services from one or more of the other City Funds, or may provide administrative oversight to the other funds for a cost. Monies can only move between the Funds under certain circumstances as outlined in the City's Charter, financial policies, and/or the adopted budget ordinance.

General Fund revenues are collected by the City and by Miami-Dade County and the State of Florida on behalf of the City. Revenue estimates are prepared in several ways: First, some revenue estimates are prepared by staff based on historical collection data for such revenues as Business Tax Licenses, Solid Waste Franchise, Gas Franchise, Certificates of Use, and local fees and charges. Finally, certain revenue estimates are provided by the State such as revenue sharing, half cents sales tax and telecommunication services tax.

Estimating revenues is always difficult. Trying to anticipate economic trends a year in advance is at best problematic. General budgeting principles dictate the use of caution in revenue prediction and that approach has been used by staff to develop the estimates herein. Where little historic data exists, a general 1% increase in the revenue has been used. Property taxes are budgeted at 95% which is required by the Florida Statute.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### FY 2014-2015 General Fund Estimated Revenues

	Actual	Actual	Actual	Actual	Actual	Estimated	Budget
Revenue Type	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Ad Valorem Taxes	\$23,840,155	\$22,493,510	\$19,616,970	\$21,340,234	\$19,653,871	\$21,895,932	\$23,600,098
Franchise Fees	\$5,052,006	\$5,092,510	\$3,987,007	\$4,504,778	\$4,239,521	\$3,371,521	\$3,048,633
Utility Taxes	\$10,561,528	\$10,641,034	\$11,135,662	\$10,467,536	\$10,525,589	\$10,589,592	\$10,398,000
License, Fees & Permits	\$1,472,823	\$1,600,762	\$1,805,348	\$1,857,004	\$1,886,006	\$1,851,326	\$1,956,301
Intergovernmental Revenue	\$8,834,599	\$8,663,603	\$9,082,130	\$9,479,182	\$10,153,937	\$10,235,918	\$10,497,415
Shared Revenues: Other	\$60,074	\$158,082	\$147,746	\$3,360,717	\$136,228	\$132,084	\$132,000
Interfund Transfers	\$1,952,023	\$2,237,663	\$1,408,810	\$1,095,364	\$1,085,745	\$1,349,358	\$1,019,630
Public Safety	\$795,309	\$1,072,430	\$1,172,110	\$1,178,160	\$1,183,152	\$1,628,727	\$1,679,011
Culture & Recreation Fees	\$1,662,034	\$2,775,828	\$2,766,429	\$3,376,407	\$4,610,240	\$4,726,425	\$4,826,364
Fines and Forfeitures	\$1,894,072	\$3,338,302	\$3,585,730	\$4,092,006	\$4,652,485	\$4,184,826	\$4,017,751
Interest & Misc.	\$1,413,593	\$2,164,244	\$2,072,192	\$2,114,689	\$2,245,195	\$1,730,816	\$1,547,150
Grants & Loans	\$8,695,697	\$3,578,188	\$1,277,768	\$1,112,039	\$4,588,989	\$923,372	\$665,060
<b>TOTAL REVENUE</b>	<b>\$66,233,913</b>	<b>\$63,846,156</b>	<b>\$58,057,902</b>	<b>\$62,978,616</b>	<b>\$64,960,958</b>	<b>\$62,766,087</b>	<b>\$63,386,608</b>

### Analysis

In FY-14 Council adopted a millage rate of 6.9363 mill, and the proposed millage rate remains at the same rate. It is the first time since 2009 that the the County Property Appraiser reported an increase in the taxable value. The numbers reflect a 3.6% increase over the FY 2014 preliminary taxable value. A COLA of 2% was provided to employees in April 2014. With the same millage rate for FY 2015, we will fund the full year's COLA impact in FY 2015. FPL franchise fees are reduced by \$1.3 million attributed to the personal property tax paid on the reactor at the power plant which began operations in FY 2014. Red Light Camera fines are reflecting a decrease in FY 2014; therefore, a reduction is projected for FY 2015. Staff is working with the Clerk's Office to improve the collections.

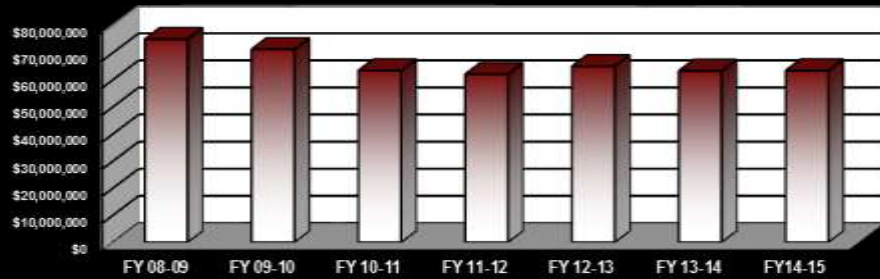
Lower Foreclosure Registry revenues and lien searches are projected for FY 2015 as the economy starts to improve.

# City of Miami Gardens

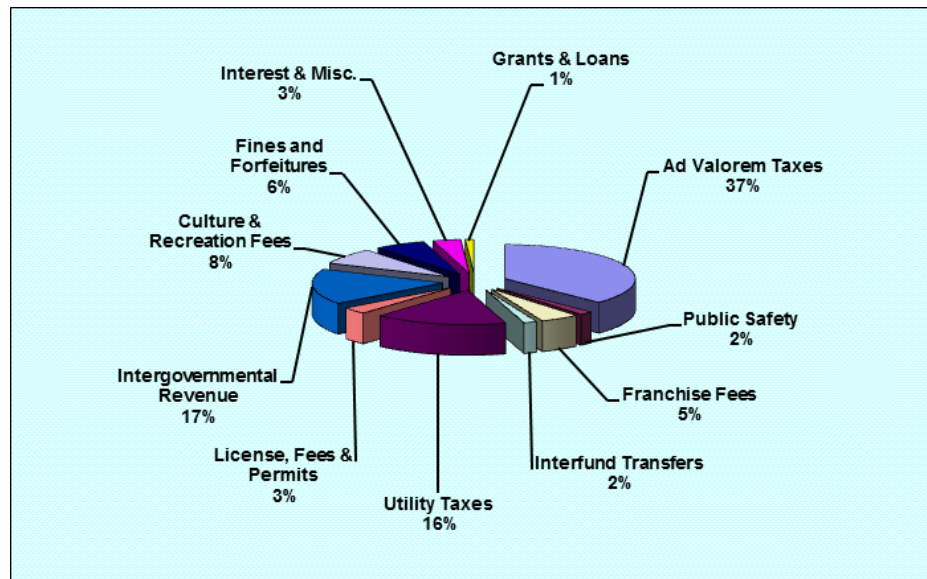
FY 2014-2015 Annual Budget  
**General Fund**

## Revenue Overview

### History of General Fund Revenue



### General Fund Revenue by Source

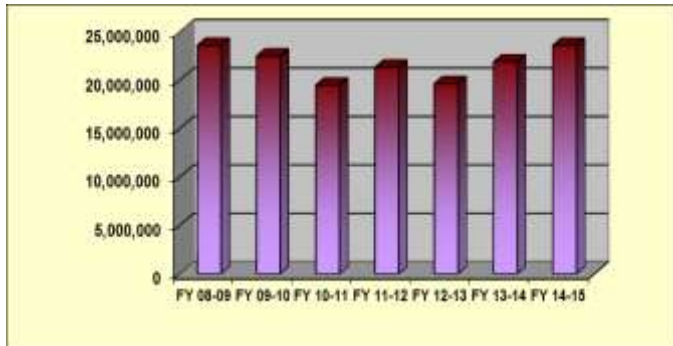


# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

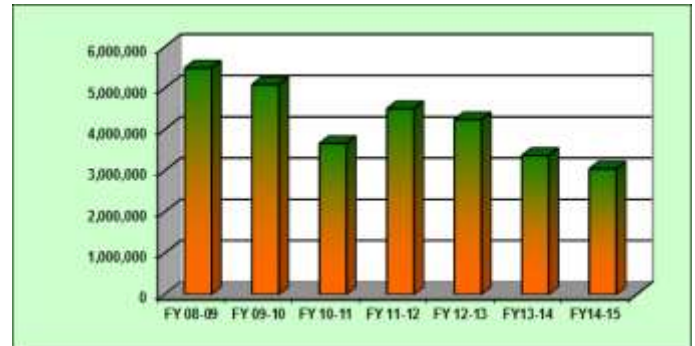
### Major Revenues

#### Ad Valorem Tax Receipts History



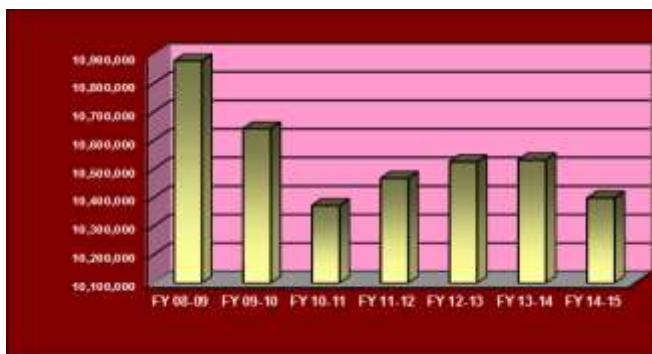
In FY 10-11 and FY 12-13, the taxes are lower than previous years. The decrease is attributable to a decrease in property values between the preliminary and the final taxable value provided by the Property Appraiser Office. FY 13-14 is levied at 6.9363 mills. FY 14-15 reflects an increase of 3.6% in taxable value, the first increase since 2009. FY 2015 is levied at the same rate as FY 2014

#### Franchise Fee Receipts History



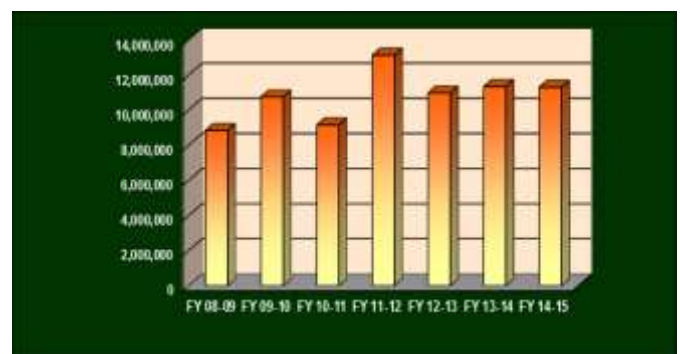
Franchise fees include electric, gas, and solid waste. They are collected by the private utility and remitted to the City. Reduction in FY 10-11 was attributed to a one-time rebate of the FPL franchise fees imposed by the Public Service Commission. Since then, the revenues have been at the same level. Miami-Dade County has notified the City that FPL franchise fees for FY14 will be approximately \$1 million less than anticipated. As a result, the City is reducing its budget estimate significantly for this revenue source in FY 2015.

#### Utility Tax Receipts History



The Utility tax is a charge on various public utilities serving the City's residents. The City receives its electric taxes through Miami-Dade County which first deducts the City's pro-rata share of pre-incorporation County bond debt service. The City is served by three water utilities: Opa Locka, Miami-Dade County and North Miami Beach. Also included in this category is the Communication Service Tax. The decline in the revenue is attributed to legislative changes on Communication Services Tax.

#### Intergovernmental Revenue Receipts History



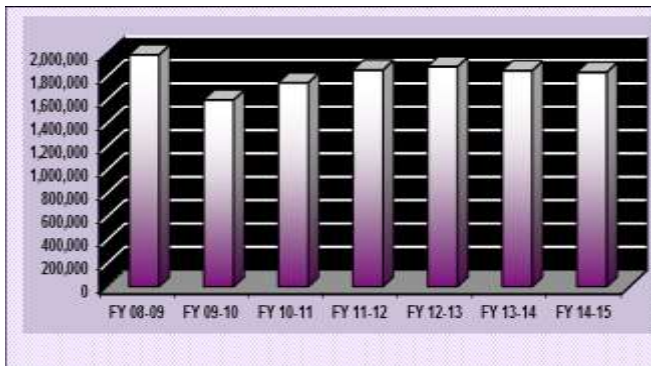
Next to property and Utility taxes, intergovernmental revenues are the City's largest source of revenue. The bulk of these revenues are from State Revenue Sharing (approx. 73% of which stays in General Fund and 27% goes to Transportation Fund by State law), and from the State Half-Cent Sales Tax. The increase in FY 11-12 is attributed to a settlement with Miami-Dade County for CITT revenue. A slight increase in FY-15 is predicted.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

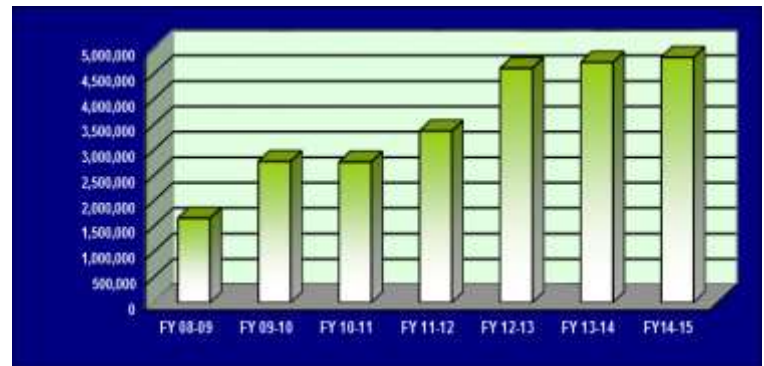
### Major Revenues

#### Licenses and Permits Revenue History



FY-07 was the City's first full year to levy a Landlord Permit and a Certificate of Use Permit. Other permits covered in this category include Alarm Permits and Business Licenses. These fees are fairly steady with only a small impact over the short run from economic changes. The FY-09 increases are due largely to increased business license enforcement. Revenue remains fairly steady. Revenues since FY 12 have been very constant.

#### Cultural & Recreation Revenue History



Revenues received from recreation events, special events and facilities are generally very steady and predictable. The FY 13 increase in revenues is attributed to the opening of the Betty T. Ferguson Community Center. Fees cover approximately 21% of the cost to run the Parks and Recreation Department. A slight increase in revenue is budgeted for FY 2015 as a proposed increase of rental fees are recommended in this budget.

### Analysis

Many of the City's revenues are estimated by agencies outside of the City such as the State of Florida and Miami-Dade County. We have found these to be of varying quality. The County provides us with the preliminary estimate for property tax on June 1st each year. This is subject to change on July 1st when the final estimate is provided. The State requires that cities assume only 95% of the estimate for budgeting purposes. The City also budgeted the State revenues such as Half Cents Sales Tax, and State Revenue Sharing at 95% of State projection

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## LEGISLATIVE DEPARTMENT

### Mission

The Legislative Department accounts for the activities of the Mayor, City Council and associated support staff. The Mayor and City Council provide policy leadership for the City and perform other duties as prescribed in the City of Miami Garden's Charter and applicable state law. The Mayor and City Council are considered officials and not employees of the City and thus, are not counted in the overall employment data.

### Staffing Levels

#### Authorized Positions

Fiscal Year 2013-2014 F.T.E.

No Authorized Positions (employees report to the Clerk's office)

#### Authorized Positions

Fiscal Year 2014-2015 F.T.E.

No Authorized Positions



*City Council*

### Accomplishments, Goals and Objectives

#### FY 13-14 Accomplishments

- Educated and achieved \$60 Million General Obligation Bond for the improvement to various Park and Recreation facilities and the purchase of crime prevention equipment approved by the voters.

### Organization Chart



#### FY 14-15 Goals and Objectives

- Strategic Planning
- Oversight and direction of the expenditure of bond proceeds



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## LEGISLATIVE DEPARTMENT

### Department Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$290,351	\$332,010	\$172,533	\$172,082	\$165,876	\$189,563	\$207,074
Operating Expenses	\$285,077	\$344,517	\$217,143	\$197,102	\$263,566	\$424,845	\$330,696
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$575,428</b>	<b>\$676,527</b>	<b>\$389,676</b>	<b>\$369,184</b>	<b>\$429,442</b>	<b>\$614,408</b>	<b>\$537,770</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Hold Budget Awareness meetings	Number of forums held	3	3	3
Adopt annual City operating plans	Complete by September 30, of each year	Completed on September 26, 2012	Completed on September 25, 2013	To be Completed on September 22, 2014

### Analysis

The Mayor and City Council are not employees of the City, thus it is difficult to determine traditional efficiency measures. The past year has been extremely busy for the legislative body to educate the public with regard to the General Obligation Bond which was passed in April 2014.

The priorities for the Council for FY 2015 will be strategic planning and the use of the General Obligation Bond proceeds.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### OFFICE OF THE CITY MANAGER

## Mission

The Office of the City Manager's budget accounts for the activities of the City Manager, two Assistant City Managers, and an Assistant to the City Manager. The City Manager is responsible for the day-to-day operation of the City through the various City departments including staffing, preparing and administering the City budget, and recommending policy alternatives to the Mayor and City Council. The City Manager is appointed by the Mayor, confirmed by the City Council and reports to the Mayor and City Council.

## Staffing Level

### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
City Manager	1
Assistant City Manager	2
Special Project Administrator	.5
Executive Secretary	1
<u>Grant Administrator</u>	<u>.7</u>
Sub-Total	5.2

### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
City Manager	1
Assistant City Manager	2
Assistant to the City Manager	1
Administrative Assistant	1
Executive Secretary	1
<u>Grant Administrator</u>	<u>.7</u>
Sub-Total	6.7

## Accomplishments, Goals and Objectives

### FY 13-14 Accomplishments

- Negotiated contract for sale of City's two owned economic development properties.
- Educated the voters and referendum was passed for the \$60M General Obligation Bond
- Completion of City Hall portion of the City Hall Complex

### FY 14-15 Goals and Objectives

- Completion of the Police Department at the City Hall Complex
- Identify projects and begin construction/renovation of the \$60M General Obligation Bond
- Revenue Enhancements
- Complete union negotiations with both unions.
- Complete sale transaction of the City's owned economic development properties.

## Organization Chart





# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## OFFICE OF THE CITY MANAGER

### Division Budget Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$1,027,030	\$974,689	\$941,168	\$851,862	\$985,767	\$1,147,452	\$996,087
Operating Expenses	\$107,683	\$55,654	\$41,553	\$112,294	\$182,934	\$120,648	\$143,647
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$1,134,713</b>	<b>\$1,030,343</b>	<b>\$981,721</b>	<b>\$964,156</b>	<b>\$1,168,701</b>	<b>\$1,268,100</b>	<b>\$1,139,734</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Submit budget to Council as per City's Charter	Submit budget to Council before July 20 of each year	Submitted as per budget calendar and prior to July 20	Submitted as per budget calendar and prior to July 20	Submitted as per budget calendar and prior to July 20
Conduct budget special meetings	Number of workshops conducted	1	2	2
Customer Concerns	Percentage of customer concerns processed and closed	95%	98%	100%

### Analysis

The Office of the City Manager does not deliver traditional services. Evaluation of the activities of the Department is somewhat subjective. The completion of the City Hall Complex project and promoting positive image of the City are the major accomplishments for FY 2014.

Grant acquisition remains a critical task for the Manager's office as well as enhancement of revenues.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## MEDIA AND EVENTS DIVISION

### Mission

This division is to serve as the primary link of communication between the City, the news media and the public by providing timely, dynamic, creative, and comprehensive communications. Through our events services, we aim to enhance the vitality of the City and the quality of life for all citizens, visitors and artists by offering cultural activities that provide entertaining, engaging and enriching experiences for all.

### Staffing Level

#### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Public Relations Specialist	1
Events Specialist	1
Sub-Total	2

#### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Special Service & Partnership Coordinator	1
Sub-Total	1

### Accomplishments, Goals and Objectives

#### FY 13-14 Accomplishments

- Produced and presented 8 special events, including 9<sup>th</sup> annual Jazz in the Gardens with over 60,000 attendees.
- Launched City's new brand - Cultivating Possibilities.
- State of the Mayor's address and the grand opening of the New City Hall.

#### FY 14-15 Goals and Objectives

- Continue social media initiatives.
- Increase visibility of City's new brand
- Produce bi-monthly newsletter/newspaper geared towards City residents and businesses



*Jazz in the Gardens*

### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## MEDIA AND EVENTS DIVISION

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$207,046	\$219,995	\$211,506	\$174,363	\$86,049	\$59,765	\$65,532
Operating Expenses	\$1,981,904	\$2,501,021	\$2,371,000	\$2,506,159	\$3,061,013	\$3,117,379	\$3,882,390
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$2,188,950</b>	<b>\$2,721,016</b>	<b>\$2,582,506</b>	<b>\$2,680,522</b>	<b>\$3,147,062</b>	<b>\$3,177,144</b>	<b>\$3,947,922</b>
<b>TOTAL CITY MANAGER</b>	<b>\$3,323,663</b>	<b>\$3,751,359</b>	<b>\$3,565,227</b>	<b>\$3,644,678</b>	<b>\$4,315,763</b>	<b>\$4,445,243</b>	<b>\$5,087,656</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Communicate information to the City's residents through written material	Number of publications produced	12	12	12
Effectively engage residents using social media	Number of "fans" on the City's Facebook page	N/A	1,500	1,550
Effectively engage residents using social media	Number of "followers" on the City's Twitter page	N/A	370	400
Effectively communicate with media outlets	Number of media inquiries responded to within 24 hours of initial inquiry	7	7	10
Provide quality cultural, educational, and recreational programming for City residents	Number of City-sponsored and co-sponsored events	6	5	5
Grow and Maintain the popularity of the City's premier music festival	Number of Jazz in the Gardens attendees	63,000	68,000	72,000

### Analysis

The Media and Events Division was especially busy in FY-14. The highlights of this year include the Jazz in the Gardens event drawing over 60,000 attendees and at the grand opening ceremony of the New City Hall complex. In FY 2015, the Department will be reporting to the Assistant to the City Manager.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### OFFICE OF THE CITY CLERK

#### Mission

The Office of the City Clerk is responsible for the proper recordation of City Council meetings and the overall maintenance and retention of official City records. The Clerk also administers the lobbyist registration ordinance. The Clerk is also responsible for preparation and distribution of the City Council agenda and processes all contracts. An added function this past year is handling the City's Code Enforcement board scheduling, the filing and release of liens, and passport services.

#### Staffing Level

##### Authorized Positions

##### Fiscal Year 2013-2014 F.T.E.

City Clerk	1
Deputy City Clerk	1
Executive Secretary to the Mayor	1
Data Entry Clerk	.5
Administrative Assistant	4
Legislative Aide to the Mayor	1
Sub-Total	8.5

##### Authorized Positions

##### Fiscal Year 2014-2015 F.T.E.

City Clerk	1
Deputy City Clerk	1
Executive Secretary to the Mayor	1
Administrative Assistant	5
Legislative Aide to the Mayor	1
Sub-Total	9.0

#### Accomplishments, Goals and Objectives

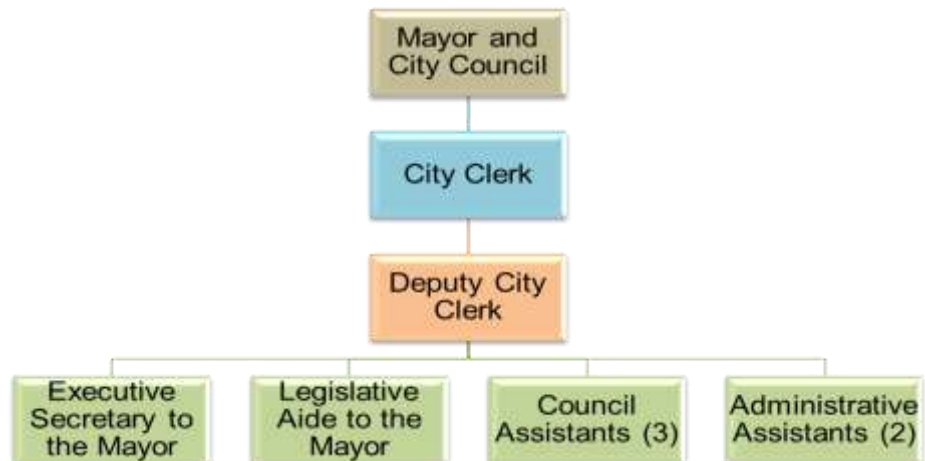
##### FY 13-14 Accomplishments

- Implement passport picture service
- Conducted special mail ballot election for the general obligation bond
- Continued customer service protocol training
- Conducted Red Light Camera Hearings.

##### FY 14-15 Goals and Objectives

- Implement citywide records management Policy.
- Initiate reporting process to Department of Motor Vehicles for delinquent red light camera citation payments.
- Increase passport applications by 20%.

#### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### OFFICE OF THE CITY CLERK

## Department Budget

### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$317,167	\$339,755	\$529,344	\$507,133	\$539,628	\$615,804	\$694,821
Operating Expenses	\$32,301	\$59,269	\$35,567	\$81,999	\$39,851	\$210,448	\$74,254
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$349,468</b>	<b>\$399,024</b>	<b>\$564,911</b>	<b>\$589,132</b>	<b>\$579,480</b>	<b>\$826,252</b>	<b>\$769,075</b>

## Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Submit finalized agenda items to City Manager for review by the established deadline 100% of the time	Percentage of agenda items submitted by established deadline	100%	100%	100%
Prepare and distribute Commission agenda by established deadline 100% of the time	Percentage of agendas distributed in accordance with timeframe	100%	100%	100%
Process all ordinances and resolutions within 10 working days after signed by the Mayor	Percentage of time signed ordinances and resolutions are processed within required timeframe	95%	98%	100%
Prepare minutes for City Commission approval per scheduled	Percentage of minutes prepared per schedule	100%	100%	100%
Provide efficiency in processing Passport Application	Process time for each application is less than 15 minutes	98%	98%	99%
Provide efficiency in responding to Public Record Requests	Provide responses within 15 working days of requests	95%	96%	99%

## Analysis

The City Clerk's office continues to be active with its Passport Application Process. The Clerk has raised awareness of the City's designation as a Passport Processing Facility generating revenue of over \$95,000. This has also resulted in more than 3,800 visitors to City Hall. The implementation of providing passport pictures continues to increase the revenue for FY 2013-2014. The higher expenditures in FY 2014 is attributed to the mail-in ballot for the General Obligation Bond.

For FY 15, the City Clerk's Office will also coordinate tracking of delinquent payments for Red Light Camera tickets with the Florida Department of Motor Vehicles.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### FINANCE DEPARTMENT

#### Mission

The Finance Department is responsible for maintaining the fiscal integrity of the City's finances by ensuring that accounts are paid on time, that purchase orders are proper, that revenue is properly accounted for, and that the general ledger of the City is accurate. The Department monitors the financial activities of all City departments to ensure compliance with City policies and general accounting principals. It ensures that travel vouchers and other receipts are complete and proper, and that petty cash is handled accurately and according to policy. The Department assists the City Manager in the preparation of the annual budget and prepares the Comprehensive Annual Financial Report and the Popular Annual Financial Report, and implements internal control procedures that safeguard all City assets.

#### Staffing Level

##### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Finance Director	1
Asst. Fin. Dir/Controller	1
Accountant III	1
Accountant II	2
Accountant I	1
Account Clerk	1
Sub-Total	7

##### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Finance Director	1
Asst. Fin. Director	1
Accountant III	1
Accountant II	2
Accountant I	1
Cashier	1
Sub-Total	7

#### Organization Chart



#### Accomplishments, Goals and Objectives

##### FY 13-14 Accomplishments

- Received from G.F.O.A the Distinguished Budget Presentation Award, Comprehensive Annual Financial Award Report (CAFR) and the Popular Annual Financial Reporting Award.
- Issued \$60 Million General Obligation within a two month period.
- Obtain extensions from the banking institutions for the balloon payment of the two taxable bonds of which both properties are currently under contract to be sold.
- Performed fiscal impact calculations to assist in union negotiations.

##### FY 14-15 Goals and Objectives

- To secure GFOA awards for the FY 2014 C.A.F.R. and Popular Annual Financial Report and FY 2015 Budget Award
- Perform audit in Police Department cash processing and provide recommendation should weaknesses be identified.
- Update Finance Policies and Procedures Manual.
- Assist Human Resources in performing auditing for accrued leave especially for part-time employees.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### FINANCE DEPARTMENT

## Department Budget

### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$611,607	\$634,226	\$608,153	\$526,595	\$495,177	\$599,030	\$621,034
Operating Expenses	\$108,168	\$97,449	\$87,832	\$67,399	\$83,078	\$72,319	\$87,295
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$719,775</b>	<b>\$731,675</b>	<b>\$695,985</b>	<b>\$593,994</b>	<b>\$578,255</b>	<b>\$671,349</b>	<b>\$708,329</b>

## Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Accurately provide financial reports to requesting agencies by their respective due dates	Did the City provide financial reports on requested dates?	Yes	Yes	Yes
Obtain Certificate of Achievement for Excellence in Financial Reporting from GFOA	Did the City receive the Award?	Pending on GFOA result	Not available until CAFR issued	Not available until CAFR issued
Obtain Popular Annual Financial Reporting from GFOA	Did the City receive the Award	Pending on GFOA result	Not available until CAFR issued	Not available until CAFR issued
Obtain Budget Award from GFOA	Did the City receive the Award	Yes	Yes	Until Budget is completed
Receive unqualified auditor opinion	Did the City receive unqualified opinion	Yes	Not available until CAFR issued	Not available until CAFR issued
Improve internal controls	Reduce the number of management comments	1	0	0
Provide efficiency in Accounts Payable	Payment made within 30 days	70%	74%	80%
Accuracy in Accounts Payable	No. of voided checks	0.94%	0.50%	0.25%

## Analysis

The Finance Department was restructured in late FY 2013 providing some personnel savings compared to FY 2010 and FY 2011 expenses. FY 2013 the department was functioning with one less staff for the full year due to various vacancies. Early in FY 2014, Standard & Poor's reviewed the City's finances and management and upgraded the City rating for the Certification of Participation issuance in 2010 from an A- to an A. When the City issued the \$60 Million General Obligation Bond in July 2014, Standard and Poor's rating was A+ and Moody's was A1.



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## HUMAN RESOURCES DEPARTMENT

### Mission

The Human Resources Department provides administrative support, subject matter expertise, and consultative services to approximately 600 full-time, part-time, and seasonal employees, interns, volunteers and retirees. The Department strives for operational effectiveness and efficiency in its delivery of Human Resources, Organizational Development and Risk Management services in support of the City's global goals and objectives for strategic human resources management. Our success hinges on earning and maintaining the trust, satisfaction, respect, confidence of our internal and external customers, leading change, and instilling a sense of community, pride and loyalty in City of Miami Gardens employees.

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Human Resources Director	1
Assistant Human Resources Director	1
Risk Management Administrator	1
Human Resources Analyst	3
Benefits Coordinator	1
Training Specialist	1
Human Resources Assistant	1
Sub-Total	9

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Human Resources and Risk Director	1
Assistant Human Resources Director	1
Risk Analyst	1
Human Resources Analyst	3
Benefits Coordinator	1
Organization Development & Training Specialist	1
Human Resources Assistant	1
Sub-Total	9

### Accomplishments, Goals and Objectives

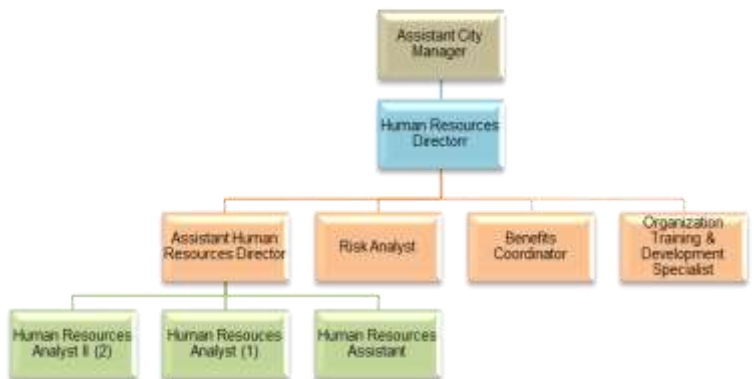
#### FY 13-14 Accomplishments

- Implemented citywide training in the areas of Customer Service and Unlawful Harassment.
- Developed and launched Phase 1 of the "CMG PRIME Student Internship and Manager Development Program.
- Devised Succession Plan Policy and Strategy.
- Implemented process improvements for tracking and managing Family Medical Leave Act (FMLA).
- Implemented process improvements for processing payroll and personnel action request.

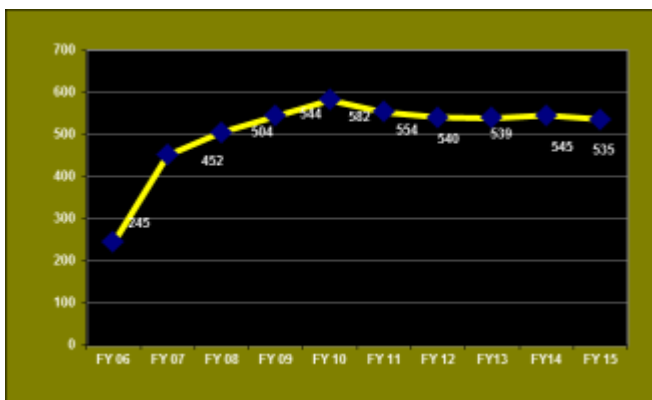
#### FY 14-15 Goals and Objectives

- Implement Employee Safety Committee, Employee Review and Recognition Committee.
- Implement New Employee Orientation Program, Supervisor and Manager Training and Certification Program.
- Revise Employee Performance Evaluation Tools.
- Update Employee Policy and Procedures Manual.
- Update Classification and Pay Plan.
- Conduct Compensation and Benefits Study.
- Conduct City-wide Job Analysis and Review of Job Description

### Organization Chart



History of Full-Time Equivalent Positions



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### HUMAN RESOURCES DEPARTMENT

#### Department Budget

##### Expenses

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$646,230	\$718,403	\$739,713	\$663,033	\$716,537	\$859,713	\$851,811
Operating Expenses	\$166,254	\$103,902	\$50,991	\$83,603	\$114,024	\$105,786	\$135,113
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$812,484</b>	<b>\$822,305</b>	<b>\$790,704</b>	<b>\$746,636</b>	<b>\$830,561</b>	<b>\$965,499</b>	<b>\$986,924</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Conduct annual training on harassment, team building, and customer service for all employees	Percentage of employee population received harassment, teambuilding, and customer service training	N/A	N/A	100%
Conduct quarterly New Employee Orientation	Percentage of New Employee Orientations delivered	N/A	N/A	100%
Return all employee performance evaluations revised to departments within 1 week	Percentage of time employee evaluations were processed within 1 week of evaluation date	50%	100%	100%
Reduce number of overdue employee evaluations	Reduction of overdue employee evaluations	60%	83%	100%
Improve approval processing time for Request for Personnel Action (RPA) to 5 days	Percentage of time RPA processing time was 5 days or less	N/A	N/A	100%
During open enrollment, ensure that 100% of changes are accurately processed and entered into Eden by 12/1	Percentage of changes submitted to the insurance carrier by 12/1	50%	50%	100%
Conduct Quarterly Safety Committee meetings	Number of Safety Committee meetings conducted	N/A	N/A	100%

#### Analysis

The goal of the Department for FY 2014-15 is to align the department's operations with the overall strategic vision of the City. This will require providing the current Department's staff in-service and formal training and recruiting external talent to increase the overall competency and skillset needed to more effectively and efficiently manage day-to-day operations. In FY 2013-14, the Department increased an additional staff "Organization Development and Training Specialist" to provide internal training which reflects the increase of the personnel expenditures of the Department.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### OFFICE OF THE CITY ATTORNEY

#### Mission

The Office of the City Attorney provides full legal service to the City of Miami Gardens in all legal areas. The Office interprets, drafts and administers City ordinances, and contracts; represents the City in litigation matters, real estate transactions, and land use matters. Moreover, this office provides general legal advice to the City on various matters, including, but not limited to, contractual, business, municipal labor relations, civil service rights, bond issues, planning and zoning, code enforcement, and community redevelopment. The Police Legal Advisor also provides full legal support to the City's Police Department.

#### Staffing Level

##### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
City Attorney	1
Assistant City Attorney	1
Legal Assistant	1
Sub-Total	3

##### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
City Attorney	1
Assistant City Attorney	1
Legal Assistant	1
Sub-Total	3

#### Accomplishments, Goals and Objectives

##### FY 13-14 Accomplishments

1. Filed a lawsuit against Miami-Dade County in reference to the City's Charter.
2. Recognized in the 2013 Martindale-Bubbell® Bar Register of Preeminent Women Lawyers
3. Recovered almost \$30,000 in surplus funds

##### FY 14-15 Goals and Objectives

1. Successful resolution of lawsuit against Miami-Dade County
2. Resolution of lawsuit against Judson sub-contractors.
3. Successful resolution of all Union negotiations.

#### Organization Chart



#### History of Legal Expenses



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### OFFICE OF THE CITY ATTORNEY

## Departmental Budget

### Expenses

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$64,236	\$464,222	\$448,628	\$427,016	4445,534	\$471,181	\$488,696
Operating Expenses	\$429,836	\$107,587	\$99,007	\$56,100	\$66,626	\$94,430	\$69,998
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$494,072</b>	<b>\$571,809</b>	<b>\$544,635</b>	<b>\$483,116</b>	<b>\$512,160</b>	<b>\$565,611</b>	<b>\$558,694</b>

## Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Serve as legal advisor to the City Council, City Manager, Directors & other City officials and agencies	Frequency in which advice is rendered	Daily	Daily	Daily
Provide formal written and informal/oral opinions as requested by City Council, City Manager, Directors and Staff	Number of legal opinions rendered	Daily	Daily	Daily
Defend the City in lawsuits, brought in Court and in administrative proceedings and pursue suits on behalf of the City	Percentage of cases won	Majority	Majority	Majority
Serve as Legal Advisor to City staff	Frequency in which advice is rendered	Daily	Daily	Daily
Prepare Ordinances	Number of Ordinances	25	20	22
Prepare resolutions	Number of Resolutions	273	195	200
Provide contract and other document review and preparation	Number of contracts reviewed or prepared	Approximately 100	Approximately 100	Approximately 100

## Analysis

The Office of the City Attorney has managed to handle all of the legal matters for the City with professionalism and competency, with a small staff. One major accomplishment in the past year was the initiation of litigation against the County as it relates to the SunLife Stadium. In addition to that we have successfully managed and prosecuted other litigation.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

### Mission

The Administrative Division encompasses the Office of the Chief, Professional Compliance and the Public Information Office. The Chief of Police is the highest ranking law enforcement officer within the Department and is responsible for policy development, control, supervision, and program implementation of the Department and is accountable for the effective delivery of police services to the City of Miami Gardens. There are two Assistant Chiefs of Police who work directly for the Chief of Police, and are responsible for bureaus within the Department. In addition, the Professional Compliance Unit is charged with the investigation of misconduct and policy violations. The Public Information Officer is the media relations specialist for the department and works directly for the Chief of Police.

### Staffing Level

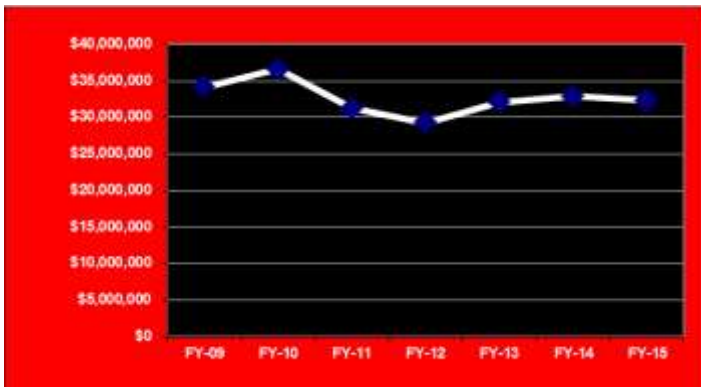
#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Chief of Police	1
Deputy Chief of Police	1
Captain	1
Sergeant	3
Police Legal Advisor	1
Management Analyst	1
Executive Secretary	1
Administrative Analyst	2
Administrative Assistant	1
Sub-Total	12

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Chief of Police	1
Asst. Chief of Police	2
Sergeant	3
Police Legal Advisor	1
Executive Secretary	1
Administrative Assistant	1
Sub-Total	9

### Police Budget History



### Accomplishments, Goals and Objectives

#### FY 13-14 Accomplishments

- Completed hiring 10 police officers for the 2013/2014 Cops Hiring Program Grant.
- Applied for 11 police officer positions for the 2014/2015 Cops Hiring Program Grant
- Implemented the PredPol Predictive Policing crime prevention program
- Instituted the Citizens on Patrol Program

#### FY 14-15 Goals and Objectives

- Create a Real Time Crime Center in the new Police Headquarters
- Install fixed Automated License Plate Recognition Systems at key intersections in the City
- Create an Intelligence Led Policing Unit
- Install video systems at key locations throughout the City

### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

### Division Budget

#### Expenses

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$28,778,870	\$31,568,088	\$29,671,873	\$28,748,906	\$29,132,845	\$30,015,939	\$29,418,580
Operating Expenses	\$3,772,638	\$3,520,342	\$431,977	\$327,854	\$408,659	\$602,861	\$413,395
Capital Outlay	\$41,635	\$132,217	\$106,616	\$0	\$371,241	\$58,863	\$0
<b>TOTAL DIVISION</b>	<b>\$32,593,143</b>	<b>\$35,220,647</b>	<b>\$30,210,466</b>	<b>\$29,076,760</b>	<b>\$29,912,745</b>	<b>\$30,677,663</b>	<b>\$29,831,975</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Fill 100% of sworn police officer vacancies within the Department within the fiscal year.	Percentage of sworn police officer vacancies.	Not measured	100%	100%
Conduct administrative review for 100% of all complaints received for Police Department personnel as requested.	Percentage of administrative reviews of Police Department personnel from complaints received.	Not measured	Not measured	100%
Conduct 12 Police Command Staff Community/Business walks during the fiscal year.	Number of Police Command Staff Community/Business walks conducted	Not measured	6	12

### Analysis

The Administrative Division will work towards fostering increased positive community interaction between all divisions of the Department, as a way of fully engaging the citizens and business community in the overall goal of building a safer Miami Gardens. There were structural modifications made to the Administrative Division, with the elimination of the Deputy Chief of Police position, and the creation of 2 Assistant Chief of Police positions. Additionally, the Management Analyst, the Off Duty Police Services Officer, and the Training Unit were repositioned to the Support Division.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

### Mission

The Operations Division is the largest and most visible division within the Miami Gardens Police Department. It is responsible for providing day-to-day police services to citizens, businesses, and visitors of the City of Miami Gardens. This division is responsible for Road Patrol, Bike Patrol, Citizens on Patrol, Police Reserve Officers, Community Liaison Officers and the Gang Resistance Education and Training (GREAT) Program. Additionally, the Division is now responsible for the Career Criminal Squad, the Gang Unit, the Gun Violence Reduction Squad, and the Traffic Unit.

The primary mission of the Operations Division is to carryout proactive problem oriented policing, respond to calls for service, and conduct preliminary investigations, along with traffic enforcement. It shall be the mission of the Miami Gardens Police Department to implement a series of action plans designed to target high-risk crime areas opposed to being spread thinly across the urban landscape.

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Major	1
Captain	4
Sergeant	17
Police Officer	110
Traffic Assistant	1
Administrative Assistant	1
Community Service Aide	9
Sub-Total	143

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Major	2
Captain	6
Sergeant	17
Police Officer	125
Traffic Assistant	1
Administrative Assistant	1
Community Service Aide	5
Sub-Total	157



### Accomplishments, Goals and Objectives

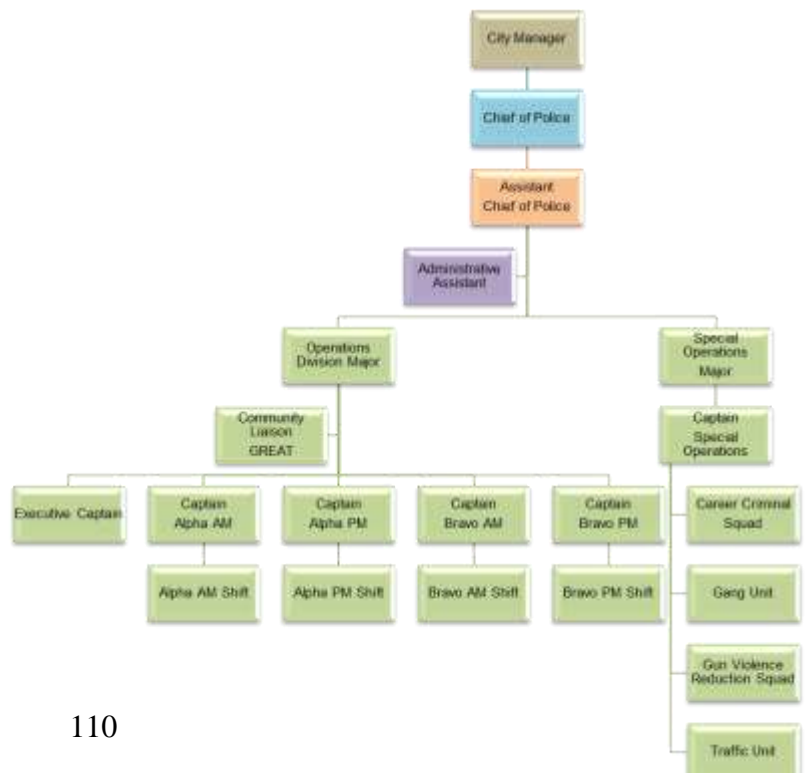
#### FY 13-14 Accomplishments

- Instituted a Predictive Policing solution, utilizing PredPold analytical computer solutions to provide specific geographical focus locations for patrol officers to thwart potential crimes.
- Increased the number of referrals to social services organizations by 29%.
- Reduced vehicle burglaries by 13%.

#### FY 14-15 Goals and Objectives

- Increase the seizure of firearms by 10%. (Gun Violence Reduction Unit)
- Increase the apprehension of felons by 5% and detection of illegal narcotics by 5%. (K-9 Unit)
- Increase the intelligence gathering in order to decrease gun violence by 5%. (Gang Unit)
- Increase arrest of repeat offenders responsible for a large percentage of violent crimes by 10% (Career Criminal Unit)

### Organization Chart





# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.
Operating Expenses	\$151,429	\$175,772	\$27,170	\$21,569	\$27,961	\$35,050	\$26,300
Capital Outlay	\$9,900	\$42,400	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$161,329</b>	<b>\$218,172</b>	<b>\$27,170</b>	<b>\$21,569</b>	<b>\$27,961</b>	<b>\$35,050</b>	<b>\$26,300</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Conduct weekly (52) CompStat crime and community concern analysis session during the year	Number of CompStat meetings	26	30	52
Participate in 9 Walking One Stop community social services events during the fiscal year.	Number of Walking One Stop event.	None	6	9
Train 100% of Operations Patrol Officers in Crisis Intervention Team training.	Percentage of officers who received the Crisis Intervention Team training.	20%	20%	100%

### Analysis

The 2014 fiscal year was the first full year of the agency-wide Community Policing Initiative, which focused more on getting to the root causes of our community's problems, as opposed to focusing primarily on the traditional benchmarks as an indicator of success.

There were also structural modifications made to the Operations Division, with the relocation of 1 Police Major, along with the Special Operations section, which is where the newly created Police Major is assigned. The Special Operations Division hosts the K-9 Unit, Gang Unit, Career Criminal Unit, Traffic Unit and Gun Violence Reduction Squad.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

#### Mission

The mission of the Criminal Investigation Division (CID) is to provide the highest quality criminal investigative support to the Miami Gardens Police Department by conducting timely and thorough criminal investigations using advanced forensic equipment and investigative techniques. The Division's primary objective is to reduce violent crime and property crime within the City of Miami Gardens through consistently professional service and commitment to the citizens of Miami Gardens.

#### Staffing Level

##### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Major	1
Captain	2
Sergeant	7
Police Officer	50
Administrative Assistants	1
Victims Advocate	1
Crime Analyst	1
Crime Scene Supervisor	1
Crime Scene Technicians	5
Investigative Assistant	1
Sub-Total	70

##### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Major	1
Captain	1
Sergeant	5
Police Officer	33
Administrative Assistants	1
Administrative Analyst	2
Victims Advocate	1
Crime Analyst Supervisor	1
Crime Analyst	1
Crime Scene Supervisor	1
Crime Scene Technicians	5
Investigative Assistant	1
Sub-Total	53



#### Accomplishments, Goals and Objectives

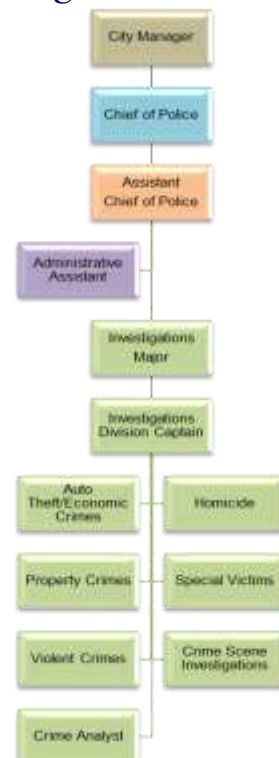
##### FY 13-14 Accomplishments

- Burglaries were reduced by 12.6%
- Robberies were reduced by 40%
- Murder was reduced by 8%
- The Victims Advocate facilitated the award of over \$600,000 worth of benefits to crime victims in the City of Miami Gardens

##### FY 14-15 Goals and Objectives

- Increase clearance rate on all crime categories by 5%.
- Increase the homicide clearance rate by 5%.
- Increase Customer Service to Victims/Citizens/Business Owners.

#### Organizational Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

## Division Budget

### Expenses

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.
Operating Expenses	\$308,586	\$129,998	\$83,593	\$92,468	\$76,390	\$79,440	\$72,940
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$308,586</b>	<b>\$129,998</b>	<b>\$83,593</b>	<b>\$92,468</b>	<b>\$76,390</b>	<b>\$79,440</b>	<b>\$72,940</b>

## Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Submit all felony case filings to the Miami-Dade County State Attorney's Office within 21 days of the initial arrest	Timeframe for filing felony cases with the Miami-Dade County State Attorney's Office	Not measured	Not measured	100%
Respond to 100% of citizens' request for information (by telephone or to an investigator) on cases assigned to Investigators within 72 business hours.	Percentage of citizens' request for information responded within 72 business hours.	Not measured	Not measured	100%
Assign 100% of Part I crimes to an Investigator assigned to the Investigations Division within 72 business hours.	Monitor Investigators Dashboard in Sungard OSSI Records Management System to ascertain compliance.	Not measured	Not measured	100%

## Analysis

The Automated Fingerprint Identification System has been updated and enables the agency to more quickly submit and identify forensic evidence therefore reducing burglaries. The expected formation of a Cold Case Squad that is going to be grant funded will assist tremendously in the clearance rate of murders. The expansion of the Crime Analyst Unit with the additional staffing of a Crime Analyst Supervisor and Crime Analyst enables the agency to effectively and efficiently report accurate statistics on Part I Crimes and develop strategies/initiatives to combat crime.

The Public Safety Technology share of the 2014 General Obligation Bond will allow for the creation of a Real Time Crime Center in the upcoming fiscal year. The center will be staffed by a team of detectives who will focus on trending crime situations, as they work with Crime Analyst and other sworn members of the Department to address real time crime situations.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

#### Mission

The Support Services Division is tasked with accomplishing many objectives within the Miami Gardens Police Department. The Bureau is broken down into seven separate units. Those units are Property and Evidence, Records, Communications Center, Fleet Services, Training/Background, Quartermaster, and Facilities Management. These units assist the other Divisions within the Department by allowing them to carry-out their sworn function in a more efficient manner.

#### Staffing Level

##### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Major	1
Captain	1
Police Officer	1
Administrative Assistant	1
Evidence Custodian	2
Community Service Aide	1
Telecommunications Manager	1
Telecommunications Supervisor	2
Telecommunicator	16
Facilities Manager	1
Janitorial Crew Worker	1
Records Clerk Supervisor	1
<u>Records Clerks</u>	<u>4</u>
Sub-Total	33

##### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Major	1
Police Officer	2
Sergeants	2
Administrative Assistant	1
Management Analyst	1
Court Liaison/Off Duty Coordinator	1
Evidence Custodian	2
Telecommunications Manager	1
Telecommunications Supervisor	2
Telecommunicator	16
Janitorial Crew Worker	1
Records Clerk Supervisor	1
<u>Records Clerks</u>	<u>4</u>
Sub-Total	35

#### Accomplishments, Goals and Objectives

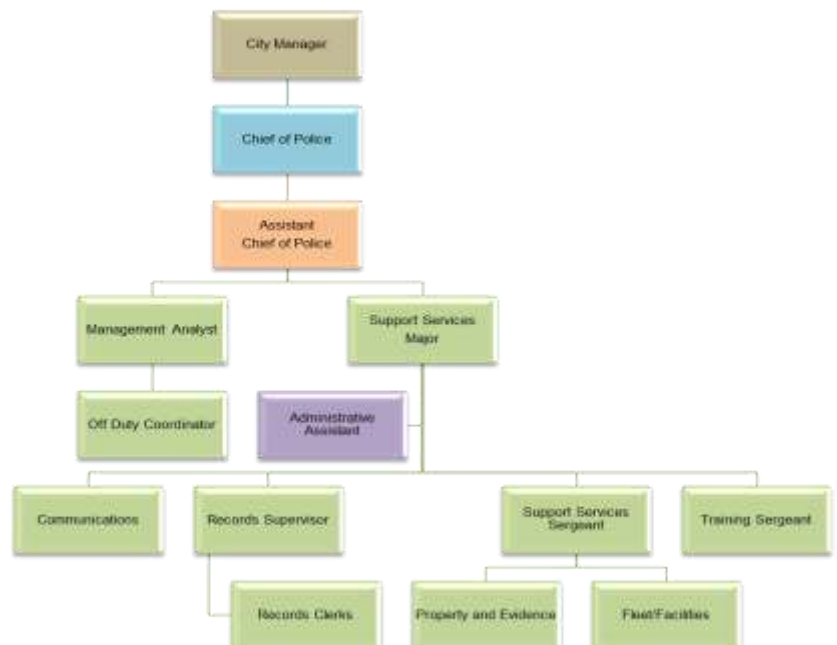
##### FY 13-14 Accomplishments

- Processed and entered 3,786 property receipts and disposed of 8,410 pieces of property.
- Processed 21,424 police reports & 717 background checks.
- Received 110,533 Non 9-1-1 telephone calls and 22,632 9-1-1 telephone calls.
- Issued 155 new alarm permits and collected \$184K in alarm fines.

##### FY 14-15 Goals and Objectives

- Review all Part I crime reports in a timely manner to ensure proper classification.
- Dispose of a number of property items equivalent to 80% of the number of items received.
- Conduct quarterly audits of property room to ensure accountability.
- Reduce the average current dispatch time (just under 7 minutes) by 10%.

#### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.
Operating Expenses	\$291,424	\$307,507	\$247,730	\$214,939	\$370,015	\$225,577	\$184,970
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$291,424</b>	<b>\$307,507</b>	<b>\$247,730</b>	<b>\$214,939</b>	<b>\$370,015</b>	<b>\$225,577</b>	<b>\$184,970</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Process, file and provide public records requests from public in compliance with the law, 100 % of the time	Percentage of time to process and provide request in a timely manner	100%	100%	100%
Validate 100% of the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC) files in compliance with the law	Percentage of files validated in compliance with the law	100%	100%	100%
Maintain records of all property and evidence handled by the Police Department in compliance with the law, 100% of the time	Percentage of property and evidence processed in compliance with laws.	100%	100%	100%
Increase collection rate for all alarm registrations by 10%	Collection rate increase/decrease for all alarm registrations	First Year at PD	104% Increase	17% Decrease
Coordinate professional training for all personnel as required by FDLE	Percentage of officers trained every year	100%	100%	100%

### Analysis

The relocation of the Training Unit, Management Analyst, and the Off Duty/Court Liaison function to the Support Services Division, from the Administrative Division, is a change for this year, and the adjustment will be a seamless transition within the Department.

The task of managing the Alarm Reduction Program is an important function within the Support Services Division and is being re-assigned to single sworn employee to improve the efficiency of the program, reduce the number of false alarms received by the Department and to increase the amount of false alarm fines that are collected.

During the upcoming fiscal year, the Property & Evidence Unit will be tasked with disposing of property that no longer has evidentiary value, in preparation for the move into the new police headquarters. This will be carried out through the conversion of property along with the sale and auction of items.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT COPS Grant

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014 F.T.E.

Police Officers 10

#### Authorized Positions

Fiscal Year 2014-2015 F.T.E.

Police Officers 10

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	n/a	n/a	n/a	n/a	\$631,516	\$913,992	\$788,691
Operating Expenses	n/a	n/a	n/a	n/a	\$185,810	\$0	\$0
Capital Outlay	n/a	n/a	n/a	n/a	\$308,905	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,126,231</b>	<b>\$913,992</b>	<b>\$788,691</b>

### Analysis

The City received the Federal Award for an additional 10 police officers in June 2012. This is a three year grant which will pay 49.1% of salaries and fringe of the officers up to \$1.25 million. The only stipulation of the grant is that the City must hire post September 11, 2001 military veterans as defined in the 2012CHP Application Guide.

The costs in FY 2014 are lower due to all equipment and operating costs such as uniforms, bullet proof vests, laptops etc. purchased in FY 2013. Lower costs in FY 2015 are attributed to reduction of overtime and off duty expenses. FY 2015 will be the last year that the City will receive partial grant funding.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT Additional 10 Police Officers

### Staffing Level

Authorized Positions

Fiscal Year 2013-2014 F.T.E.

Police Officers 10

Authorized Positions

Fiscal Year 2014-2015 F.T.E.

Police Officers 10

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	n/a	n/a	n/a	n/a	n/a	\$276,696	\$850,260
Operating Expenses	n/a	n/a	n/a	n/a	n/a	\$113,070	\$0
Capital Outlay	n/a	n/a	n/a	n/a	n/a	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,766</b>	<b>\$850,260</b>

### Analysis

The City received COPS III award which funded part of the salaries and fringe for 10 new officers. The officers were hired in late June to early July of 2014. Operating expenses in FY 2014 includes uniforms, equipment and certification. These costs are not covered by the grant funding. FY 2015 is mainly salaries and fringe costs for a full year for the 10 officers. This grant is a three year grant and the City will have to maintain the officers for at least an additional year after the grant expires.



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

### Mission

The School Safety Crossing Guard Program is designed to enhance the safety of elementary school children by facilitating their safe access to schools. The City currently has 55 posts throughout the City serving the City's 18 elementary schools. Students at other levels also utilize the crossings. The Mission is to provide operational support services to staff Miami Gardens Elementary Schools with school crossing guards.

### Staffing Level

#### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
School Crossing Guard Superintendent	1
School Crossing Guard Supervisor	2
School Crossing Guard (Part-Time)	17.3
Sub-Total	20.3

#### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
School Crossing Guard Supervisor	2
School Crossing Guard (Part-Time)	17.3
Sub-Total	19.3



### Accomplishments, Goals and Objectives

#### FY 13-14 Accomplishments

- Participated in Child I.D. Program for students in Miami Gardens.
- Safely crossed 100% of the students throughout the year.

#### FY 14-15 Goals and Objectives

- Work with various community organizations to share pedestrian safety information.



### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$774,129	\$787,005	\$639,487	\$554,329	\$579,487	\$596,788	\$518,510
Operating Expenses	\$44,683	\$33,369	\$8,037	\$7,895	\$5,896	\$10,901	\$7,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$818,809</b>	<b>\$820,374</b>	<b>\$647,523</b>	<b>\$562,224</b>	<b>\$585,382</b>	<b>\$607,689</b>	<b>\$526,010</b>
<b>TOTAL DEPARTMENT</b>	<b>\$34,173,291</b>	<b>\$36,693,698</b>	<b>\$31,262,652</b>	<b>\$29,265,973</b>	<b>\$32,098,725</b>	<b>\$32,929,177</b>	<b>\$32,281,480</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Safely cross 100% of the students who come into the area of responsibility of the school crossing guards	Percentage of students who are safely crossed	100%	100%	100%
Conduct at least 4 child ID Programs throughout the year, as requested.	Number of Child ID Programs participated in	Not measured	Not measured	4
Work with Police Department or Community Organizations to share pedestrian safety information on at least 4 occasions.	Number of pedestrian safety information sessions	Not measured	Not measured	4

### Analysis

The School Crossing Guard program has been relocated under the supervision of the Police Department. This will be a seamless transition that will not affect the mission of the unit. Personnel costs are lower in FY 2015. This is attributable to the elimination of the School Crossing Guard Superintendent position.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### BUILDING AND CODE COMPLIANCE DEPARTMENT CODE COMPLIANCE DIVISION

#### Mission

The Code Compliance Division was established to preserve, protect, and improve the physical, social, and economic health of the City of Miami Gardens neighborhoods.

Our mission is to provide exceptional service to every citizen, customer and business owner of the City of Miami Gardens while supplying high quality- based solutions meeting the needs of our patrons.

Our goal is to assist in the creation of an environment that is attractive, enjoyable, and safe.

#### Staffing Level

##### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Building and Code Compliance Department Director	.5
Executive Secretary	1
Code Compliance Division Director	1
Code Compliance Officer	7
Code Compliance Supervisor	2
Licensing & Housing Enforcement Manager	1
Senior Licensing & Permit Clerk	1
Permit and License Clerk	6
Data Entry Clerk	1
<u>Housing Inspector</u>	<u>2</u>
Sub-Total	22.5

##### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Building and Code Compliance Department Director	.5
Executive Secretary	.5
Resource Officer	1
Code Compliance Officer	7
Code Compliance Supervisor	2
Development Services Administrator	.5
Senior Licensing & Permit Clerk	1
Permit and License Clerk	7
<u>Housing Inspector</u>	<u>2</u>
Sub-Total	21.5



#### Accomplishments, Goals and Objectives

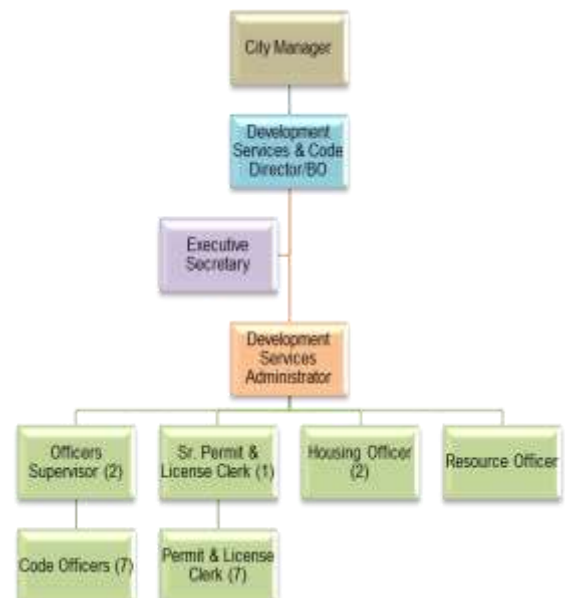
##### FY 13-14 Accomplishments

- Create the Code-On-The-Go homeowner education program.
- Received the platinum achievement award with the Kids and the Power of Work program.
- Initiated Strategic Zone Enforcement Task Force.

##### FY 14-15 Goals and Objectives

- Initiate a 12-month zone rotation for code officers.
- Update the Citizen's Guide to Code Compliance
- Secure a grant and initiate a community maintenance/clean-up day.
- Automation of the special master process.

#### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget

General Fund

## CODE ENFORCEMENT DIVISION

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$1,287,422	\$1,459,365	\$1,177,931	\$1,190,347	\$1,341,775	\$1,311,235	\$1,357,697
Operating Expenses	\$273,905	\$267,808	\$110,038	\$63,263	\$88,708	\$66,607	\$70,059
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$1,561,327</b>	<b>\$1,727,173</b>	<b>\$1,287,969</b>	<b>\$1,253,610</b>	<b>\$1,430,483</b>	<b>\$1,377,842</b>	<b>\$1,427,756</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Process/issue 100% of all new Business Tax Receipts within 30 days of receipt	Percentage of Business Tax Receipts processed on time	90%	95%	100%
Verify business/residential properties are in compliance, that require Business Tax Receipts	Percentage of unlicensed properties that have been brought into compliance	80%	90%	95%
Verify rental properties that require a Landlord permit are in compliance	Percentage of compliance	45%	50%	75%
Ensure 100% of cases are upheld by the Special Magistrate	Percentage of cases upheld	100%	100%	100%
Resolve complaints to the reasonable satisfaction of complainant within 15 days	Avg. number of days it takes to resolve complaints	14	14	12
Respond to complaints received by Code Compliance within 24 hours	Percentage of complaints responded within time frame	85%	85%	90%
Bring non-conforming properties into compliance within 30 days	Percentage of properties brought into compliance within time frame	50%	60%	70%

### Analysis

In FY-14, the division continues to focus on abating nuisance properties to include overgrowth of grass, unsecure properties, as well as utilization of the Federal Property Registration Corporation database to successfully register 561 vacant / abandon properties for this fiscal year. The Code Division enhanced its community outreach with the implementation of Code-On-The-Go, a traveling code expo for homeowners. In late FY-14, the division initiated enhancements to property maintenance through the implementation of strategic zone enforcement. The results are expected to improve the aesthetics of the community and quality of life for the Residents.

In FY-15, the division will enhance its overall functionality of each operated program with focus on improving customer service and work task efficiency. The division anticipates these improvements will promote employee morale, customer satisfaction, and staff accountability.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PLANNING & ZONING DEPARTMENT

#### Mission

The Planning and Zoning Department is responsible for all the development planning and zoning activities for the City. To utilize the Land Development Regulations as an economic development tool to promote development activities and business opportunities for the business community. Our objective is to develop zoning regulations which promote and enhance better communities and living environment for all residents and businesses of the City.

#### **Authorized Positions**

##### **Fiscal Year 2013-2014** **F.T.E.**

Planning & Zoning Manager	1
Associate Planner	2
Sub-Total	3

#### **Authorized Positions**

##### **Fiscal Year 2014-2015** **F.T.E.**

Planning & Zoning Manager	1
Sub-Total	1



#### Accomplishments, Goals and Objectives

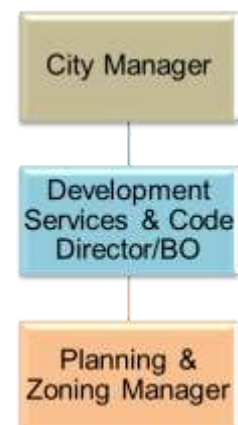
##### **FY 13-14 Accomplishments**

- Created the Public-Private Development Roundtable to promote the City's development vision
- Amended the LDR to remove nuisance uses of Neighborhood Commercial Districts.
- Completed implementation of signs regulations per regulations.

##### **FY 14-15 Goals and Objectives**

- Adopt City's own tree removal ordinance
- Business workshops and notices for landscape compliance.
- Re-examine planning and zoning procedures for streamlining on an annual basis.
- Improve process/review of complete applications for major and minor development

#### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget

General Fund

## PLANNING & ZONING DEPARTMENT

### Division Budget

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$570,927	\$557,094	\$499,484	\$465,967	\$497,569	\$272,980	\$99,776
Operating Expenses	\$300,745	\$333,207	\$217,366	\$157,503	\$164,877	\$142,599	\$19,025
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$871,672</b>	<b>\$890,301</b>	<b>\$716,850</b>	<b>\$623,470</b>	<b>\$662,446</b>	<b>\$415,579</b>	<b>\$118,801</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Implementation of Comprehensive Master Development	Percentage of City Commission adoption of zoning code amendments	N/A	90%	95%
Process complete applications for major development review and prepare staff reports for presentation to Council within 90 days	Percentage of complete applications presented to Commission within time frame	N/A	80%	100%
Increase City's tree canopy coverage to 30% by 2030	Actual tree canopy coverage each year	N/A	2%	10%

### Analysis

In FY-14, full implementation of the sign code increased the number of sign plans submissions due to code enforcement efforts. The division introduced the Public-Private Development Roundtable reinforcing the City's commitment to development while building mutually beneficial relationships. There has been a significant increase in commercial rezoning applications signifying economic recovery. This division is under the Development Services Fund in FY-14 but will be re-classed to the General Fund in FY 2015 according to Florida Statute

In FY-15, the division expects to experience a steady increase in activity as the economy continues to recover. Several commercial projects are anticipated within this fiscal year as a result of proactive development initiatives. Further, in FY-15, it is proposed that the Planning and Zoning functions will be contracted out, being a revenue neutral division.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PARKS AND RECREATION DEPARTMENT RECREATION DIVISION

### Mission

The Recreation Division is committed to providing citizens with a wide variety of recreational opportunities supported by our parks, personnel and facilities. Our goal is to deliver superior programs and services that meet the needs of the community in a cost-effective manner.

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Parks & Recreation Director	1
Assist. Parks & Recreation Director	2
Operations Manager	1
Recreation Aides	16.5
Recreation Aide II	4
Lead tutor	.5
Tutors	3.6
Recreation District Supervisor	2
Recreation Supervisor	6
Administrative Assistant	3
Sub-Total	39.60

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Parks & Recreation Director	1
Assist. Parks & Recreation Director	1
Operations Manager	1
Recreation Superintendent	1
Recreation Aides	16.4
Recreation Aide II	3
Tutors	3.72
Recreation District Supervisor	1
Health & Facilities Facilitator	3
Recreation Supervisor	6
Administrative Assistant	2
Sub-Total	39.12

### Accomplishments, Goals and Objectives

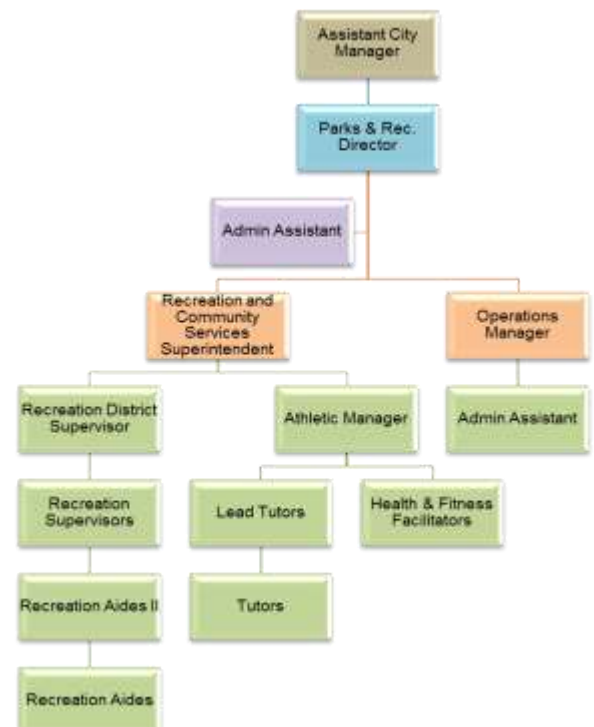
#### FY 13-14 Accomplishments

- Increased Shining Stars Afterschool program participation by 100%.
- Established meaningful partnerships to program the underserved parks.
- Implemented new creation and fitness programming through City parks.

#### FY 14-15 Goals and Objectives

- Develop intervention and prevention programs for youth and teens in the City.
- Create and implement one or two science based programs.
- Improve the department's website to provide broader and more effective communication for programming services.

### Organization Chart





# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PARKS AND RECREATION DEPARTMENT RECREATION DIVISION

#### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$2,464,185	\$2,619,462	\$2,151,259	\$1,932,900	\$1,592,758	\$1,631,989	\$1,684,046
Operating Expenses	\$2,372,623	\$2,211,511	\$1,279,059	\$539,670	\$642,277	\$637,555	\$670,300
Capital Outlay	\$92,240	\$14,482	\$10,784	\$0	\$12,150	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$4,929,048</b>	<b>\$4,845,455</b>	<b>\$3,441,102</b>	<b>\$2,472,570</b>	<b>\$2,247,185</b>	<b>\$2,269,544</b>	<b>\$2,354,345</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Broaden all four camp programs (winter, spring, summer camps, and afterschool)	Increase number of individuals registered	52 Winter 420 Spring 538 Summer 120 ASP	61 Winter 183 Spring 427 Summer 158 ASP	100 Winter 200 Spring 450 Summer 300 ASP
Achieve positive customer satisfaction ratings of 70% for all four camp programs (winter, spring, summer camp, and afterschool)	Implement surveys to obtain accurate percentages	new measure	new measure	≥70%
Maintain 70% or better cleanliness rating by customers utilizing recreation buildings	Implement surveys to obtain accurate percentages	new measure	new measure	≥70%
Track age groups for participants in all programs and activities	Individuals age to be properly recorded through Activenet	50%	70%	100%

#### Analysis

The Recreation Programs Division continues to implement cost efficient and effective approaches to all of the recreational programs. During FY 15 we will continue to measure the effectiveness of our services by producing surveys and working with the consumer to improve the overall experience of department's programs in the City of Miami Gardens.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION

### Mission

The Park Maintenance Division exists to maintain, develop and improve the parks and municipal facilities entrusted to the residents by the citizens of the Miami Gardens community. We are dedicated to providing a clean, attractive and safe environment for all who use our parks and visit the municipal facilities under our care.

### Staffing Level

#### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Parks Maintenance Superintendent	1
Maintenance District Supervisor	2
Janitorial Supervisor	2
Janitorial Worker	5
Landscape Supervisor	2
Landscape Workers	5
Trades Worker	3
Sub-Total	20

#### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Parks Maintenance Superintendent	1
Maintenance District Supervisor	2
Janitorial Supervisor	2
Janitorial Worker	5
Landscape Supervisor	2
Landscape Workers	4
Landscape Worker (freeze in FY 2015)	1
Trades Worker	3
Sub-Total	20



### Accomplishments, Goals and Objectives

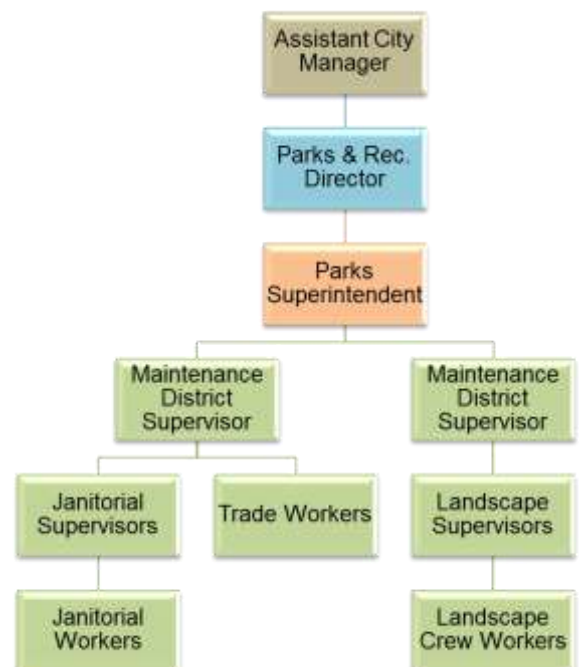
#### FY 13-14 Accomplishments

- Launched a year round schedule for pressure cleaning of courts and grounds.
- Established a beautification program at City's parks entryways, signs and facilities.

#### FY 14-15 Goals and Objectives

- Have a significant plan for determining tier 1 and tier 2 parks to ensure that division is maintaining all of the parks effectively.
- Develop performance measures to assess maintenance productivity and quality of the City's parks.
- Continue to beautify and clean all outdoor facilities in a timely manner.

### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION DEPARTMENT

#### Division Budget

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$1,238,691	\$1,260,293	\$1,283,822	\$1,005,848	\$1,097,493	\$1,122,692	\$1,055,516
Operating Expenses	\$802,241	\$311,490	\$182,836	\$267,329	\$274,894	\$237,891	\$205,887
Capital Outlay	\$15,579	\$16,611	\$11,333	\$26,231	\$63,645	\$48,008	\$14,050
<b>TOTAL DIVISION</b>	<b>\$2,056,511</b>	<b>\$1,588,394</b>	<b>\$1,477,991</b>	<b>\$1,299,408</b>	<b>\$1,436,033</b>	<b>\$1,408,590</b>	<b>\$1,286,453</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Maintain 70% or better cleanliness rating by customers utilizing recreation buildings	Implement surveys to obtain accurate percentages	new measure	new measure	≥70%
Maintain 70% or better cleanliness rating by customers utilizing existing open space	Implement surveys to obtain accurate percentages	new measure	new measure	≥70%

#### Analysis

During FY 14 the Maintenance Division has been working diligently to make repairs and significant improvements to the aging facilities and playgrounds. Maintenance continues to make upgrades to the City's athletic fields and general landscaping.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATION COMPLEX

### Mission

Betty T. Ferguson Recreation Complex is committed to fostering inclusive community participation by providing an environmentally sound facility for cultural arts, education, recreation, celebration, and locally based human services in order to increase opportunity for personal and collective growth in the Miami Gardens community.

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Community Center Manager	1
Administrative Analyst	1
Information Officer	1
Recreation Supervisor	3
Janitorial Worker	2.8
Lead Lifeguard Water Safety Instructor	0.8
Life Guard Water Safety Instructor	4
Life Guard	2
Aquatic Facility Manager	1
Recreation Aide	4.8
Recreation Aide II	2
Sub-Total	23.4

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Community Center Manager	1
Administrative Analyst	1
Information Officer	1
Recreation Supervisor	3
Janitorial Worker	3
Life Guard Water Safety Instructor	4
Life Guard	0.4
Lead Lifeguard Water Safety Instructor	0.8
Aquatic Facility Manager	1
Recreation Aide	4.8
Recreation Aide II	3
Sub-Total	23



### Accomplishments, Goals and Objectives

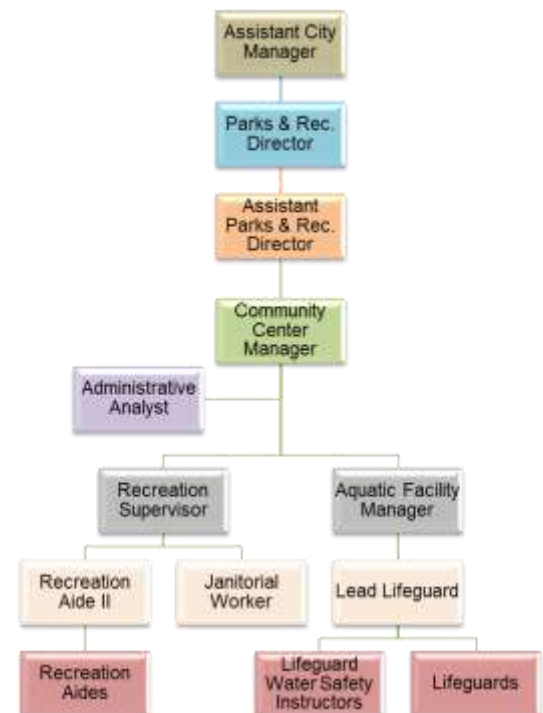
#### FY 13-14 Accomplishments

- Introduced new year round programming offerings.
- Added a second Gold Gardens program

#### FY 14-15 Goals and Objectives

- Continue to work with surrounding Universities and Colleges to promote the facility and programs offered by the Center.
- Develop and implement approaches to reach residents who do not use the Betty T. Recreation Complex
- Provide recreation and learning opportunities to improve fitness and wellness in the City.

### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATIONAL COMPLEX

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$20,249	\$100,867	\$707,345	\$856,699	\$886,960	\$799,021	\$891,797
Operating Expenses	\$199	\$180,799	\$515,408	\$548,651	\$466,595	\$362,325	\$408,732
Capital Outlay	\$0	\$0	\$0	\$0	\$16,555	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$20,448</b>	<b>\$281,667</b>	<b>\$1,222,754</b>	<b>\$1,405,350</b>	<b>\$1,370,111</b>	<b>\$1,161,346</b>	<b>\$1,300,529</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Broaden recreation programs such as martial arts, dance and drumline offered at BTFRC for youth and adults	Increase number of participants registered	new measure	365 Martial Arts 60 AFS Program 120 Ballet/Tap 68 Drumline	725 Martial Arts 100 AFS Program 150 Ballet/Tap 100 Drumline
Achieve positive customer satisfaction ratings of 70% for recreation programs at BTFRC	Implement surveys to obtain accurate percentages	new measure	new measure	≥70%
Achieve 215 (30%) additional rentals over the rental baseline of 720 per year at BTFRC	Monitor rental occurrences recorded through Activenet	708 rentals	540 rentals	935 rentals
Improve customer satisfaction with facility reservations	Decreasing number of rental refunds caused by rental issues	new measure	10 refunds issued	0

### Analysis

The Betty T Ferguson Recreation Complex continues to be highly utilized from rentals, sporting events, special events and more. Our goal is to continue to improve the facility by marketing all programs and highlighting the current infrastructure to the residents.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## PARKS AND RECREATION DEPARTMENT ATHLETICS DIVISION

### Mission

The Athletic Division is committed to providing lifelong learning experiences to the residents while enhancing their achievement of educational goals. Our goal is to teach the values of teamwork, pride, respect, commitment, good work ethic, sportsmanship and development of the proper winning attitude. It is our hope that through our athletic programs, participating residents will adopt these guidelines and develop a positive winning attitude that will carry over into all aspects of their lives.

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Athletics Supervisor	2
Athletics Manager	1
Athletics Coordinator	2
Recreation Aide	2.4
Recreation Aide II	2
Sub-Total	9.4

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Athletics Supervisor	2
Recreation Aide	2.4
Athletics Manager	1
Athletics Coordinator	2
Recreation Aide II	2
Sub-Total	9.4



### Accomplishments, Goals and Objectives

#### FY 13-14 Accomplishments

- Provide tutoring for all athletic program participants.
- Increase athletic program participation by 10%.

#### FY 14-15 Goals and Objectives

- Create and implement a Special Olympics Program for the Special Needs in the City.
- Complete the youth sports website to expose the residents to the City's athletic programs.
- Create and implement (3) non-traditional athletic programs or services for youth and teens.

### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PARKS AND RECREATION DEPARTMENT ATHLETIC DIVISION

#### Division Budget Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services		Under Admin	Under Admin.	Under Admin	\$337,682	\$322,738	\$407,824
Operating Expenses	n/a	\$396,074	\$487,808	\$316,372	\$220,736	\$328,700	\$281,600
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>		<b>\$396,074</b>	<b>\$487,808</b>	<b>\$316,372</b>	<b>\$558,418</b>	<b>\$651,438</b>	<b>\$689,424</b>
<b>TOTAL PARKS &amp; RECREATION DEPARTMENT</b>	<b>\$6,900,080</b>	<b>\$7,102,010</b>	<b>\$7,570,004</b>	<b>\$5,493,701</b>	<b>\$5,611,746</b>	<b>\$5,490,918</b>	<b>\$5,630,751</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Broaden athletic activities such as baseball, basketball, softball, baseball, football for youth and adults	Increase number of participants	900	1,184	1,800
Retain 70% of clientele in all athletic programs from the previous FY	Implement surveys to obtain accurate percentages	new measure	new measure	≥1,100 (from current total)
Achieve positive customer satisfaction ratings of 70% for each athletic program offered	Uphold yearly athletic community meetings to discuss the needs with the residents	new measure	new measure	≥70%
Broaden aquatics fitness and instructional programs	Increase the number of participants registered	480 swim lesson (adults & kids) 900 water aerobics	360 swim lesson (adults & kids) 675 water aerobics	720 swim lesson (adults & kids) 1080 water aerobics
Achieve positive customer satisfaction ratings of 70% for the aquatics instructional programs offered	Implement surveys to obtain accurate percentages	new measure	new measure	≥70%

#### Analysis

The department Athletic services continues to offer exceptional services to the community by offering programs such as football, basketball, soccer, cheerleading and more. In the year of FY- 15, the department plans to focus on life skills and development programs and maximize all existing program services.



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PURCHASING DIVISION

#### Mission

The Purchasing Division is to support the City's operations with an uninterrupted flow of materials and services, promoting a sincere commitment to provide customer friendly service to all departments in obtaining their requirements in the most efficient and cost-effective manner by obtaining maximum competition and encouraging new sources of supply as well as local vendor and minority business participation in the award of contracts.

#### Staffing Level

##### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Purchasing Manager	1
Buyer	2
Purchasing Assistant	1
Sub-Total	4

##### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Procurement Director	1
Buyer	2
Purchasing Assistant	1
Sub-Total	4



2014 Excellence in Achievement by  
Universal Public procurement Certification Council

#### Accomplishments, Goals and Objectives

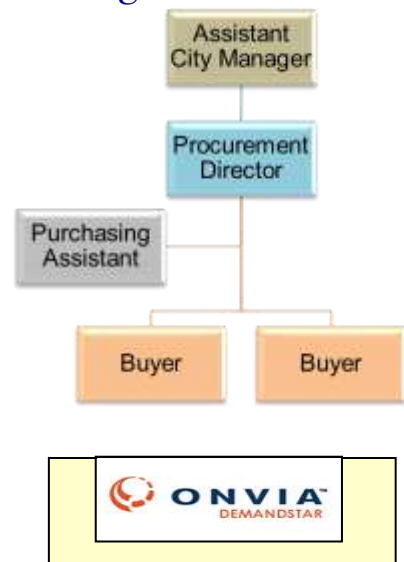
##### FY 13-14 Accomplishments

- Update Procurement Standard Operating Procedures
- Hold workshop "How to prepare successful proposals for construction projects" for City of Miami Gardens vendors.
- Internal training on Eden software; p-card procedures and contract management.

##### FY 14-15 Goals and Objectives

- Hold annual workshops for local businesses "how to prepare successful proposals for goods & Commodities and how to prepare successful proposals for construction projects for the City of Miami Gardens vendors."
- Survey internal customers to ensure we meet all of our client's needs in a timely manner.
- Ensure that Procurement's responsibilities pertaining to General Obligation Bond projects are handled promptly and on time.

#### Organization Chart



The City of Miami Gardens uses DemandStar for all bid solicitations. [www.demandstar.com/](http://www.demandstar.com/)



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### PURCHASING DIVISION

#### Division Budget Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$285,789	\$312,853	\$311,078	\$286,150	\$307,359	\$287,058	\$298,436
Operating Expenses	\$13,305	6,769	\$7,308	\$4,124	\$6,225	\$4,661	\$5,373
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$299,094</b>	<b>\$319,622</b>	<b>\$318,386</b>	<b>\$290,274</b>	<b>\$313,583</b>	<b>\$291,719</b>	<b>\$303,809</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Meet or exceed external customer expectations on Request for Proposals	Number of protests filed per \$25 million purchased	0	0	0
Awareness of City's Procurement requirements	Percentage of internal customers rating the Purchasing Division responsiveness of services as good or excellent based on survey	92%	95%	95%
Workload of the Purchasing Division	Number of purchasing transactions per FTE	400	424	400
Proficiency in processing Purchase Orders	Purchase Orders processed within 5 days in receipt by the Purchasing Division	99%	100%	100%

#### Analysis

The Purchasing Division plays a large role in ensuring that City departments receive the best quality goods and services for the lowest prices in a timely manner. The division was instrumental in assisting the Community Development Department with the NSP home rehabilitation program and CDBG funded projects. In FY 2015, the department will assist the Capital Projects Division with the General Obligation Bond projects in soliciting for professional services; and the Police Department in soliciting for safety equipment.

The City is also a member of the South Florida Purchasing Cooperative, a group made up of several dozen South Florida cities and other public entities that consolidate bidding for various products and services to gain the advantage of quantity buying.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## INFORMATION TECHNOLOGY DEPARTMENT

### Mission

The Information Technology Department is dedicated to providing sound, secure and stable infrastructure allowing for the smooth flow of communications and information. By using strategic planning and understanding the needs of the various departments IT provides the tools and support to keep Miami Gardens growing.

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Chief Information Officer	1
IT Web Content Administrator	1
Telecommunications Systems Analyst	1
Police IT Systems Manager	1
Applications Systems Manager	1
Receptionist	1
IT Support Technician II	1
IT Support Technician	5
Sub-Total	12

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Chief Information Officer	1
IT Web Content Administrator	1
Telecommunications Systems Analyst	1
Police IT Systems Manager	1
Applications Systems Manager	1
IT Support Technician II	1
IT Support Technician	5
Sub-Total	11

### Accomplishments, Goals and Objectives

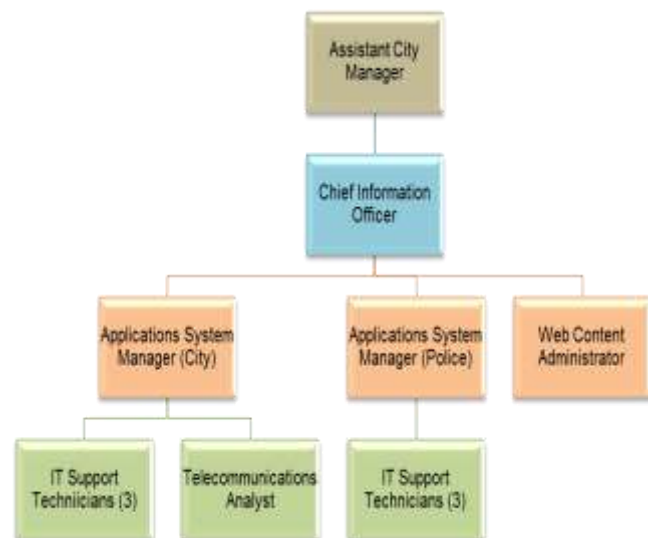
#### FY 13-14 Accomplishments

- Designed, tested, implemented and integrated network and technology equipment at the New City Hall (CH) Campus. Also integrated various other systems to work in the new LEED Platinum building.
- Established Interlocal Agreement with the City of Winter Park creating a disaster recovery site for City of Miami Gardens (CMG) data over 150 miles away. The City is able to backup and retrieve data over counties away creating redundancy and a more secure infrastructure

#### FY 14-15 Goals and Objectives

- Seamlessly move the Miami Gardens Police Department (MGPD) into their new building
- Work with MGPD to increase Shot Spotter, roll out surveillance cameras, install additional vehicle cameras and increase their ability to keep the community safer by deploying additional technology

### Organization Chart



### Technology Budget Growth



# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### INFORMATION TECHNOLOGY DEPARTMENT

#### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$904,866	\$880,135	\$983,614	\$856,609	\$1,036,697	\$1,048,723	\$1,022,775
Operating Expenses	\$732,687	\$1,185,964	\$1,043,680	\$1,017,634	\$1,240,095	\$1,210,012	\$1,163,308
Capital Outlay	\$391,235	\$410,512	\$185,818	\$136,703	\$188,930	\$86,186	\$111,000
<b>TOTAL DIVISION</b>	<b>\$2,028,788</b>	<b>\$2,476,611</b>	<b>\$2,213,112</b>	<b>\$2,010,946</b>	<b>\$2,465,723</b>	<b>\$2,344,921</b>	<b>\$2,297,083</b>

#### Analysis

FY 2014 was an extremely busy year for the Information Technology Department. They were tasked to provide the design and planning for implementing all technology for the new LEED Platinum City Hall. This meant a great deal of research and working with contractors and consultants while still performing their main task of supporting systems and operations for all CMG staff.

Additionally the Department was tasked with implementing a new in-car camera system, License Plate Reader system, Shot Spotter integration and roll out 90 new laptops to the Miami Gardens Police Department. Technology has been a leading factor in allowing Miami Gardens to reduce crime and the Information Technology Department has provided outstanding support to the Police Department in their efforts.

FY 2015 stands to be just as demanding. The Information Technology Department must move the Police Department into their new facility without any downtime in communications. This task will require extensive planning and teamwork with the MGPD. The department is also poised to assist with the new technology planned for further improving the safety of CMG residents through new grants and the GOB.

IT will also be working with the Parks Department to increase access and technology at the parks. They will also be doing additional work to support options for improving the ERP system.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## FLEET SERVICES DIVISION

### Mission

The Fleet Management division of the General Fund is responsible for the centralized maintenance and accounting for all City vehicles. The division assists in the preparation of bid specifications for rolling stock in conjunction with the various operating departments. The division functions without a fixed facility and uses exclusively outside vendors for maintenance and repairs.

### Staffing Level

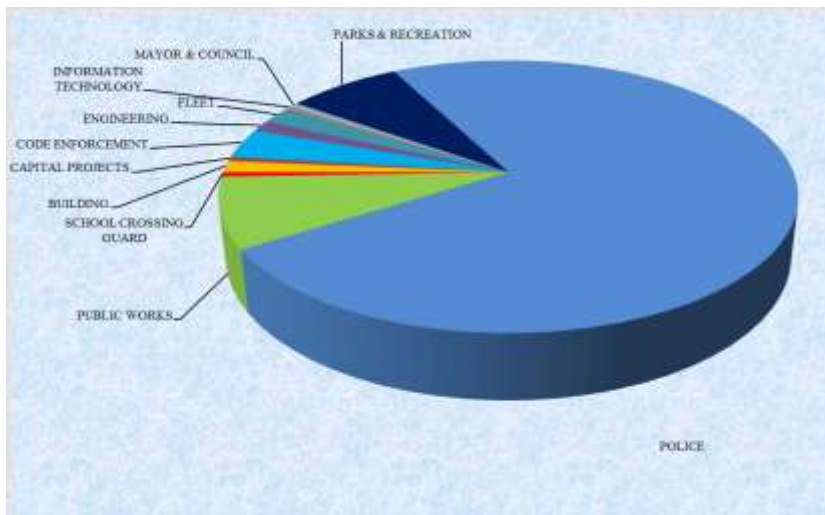
#### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Fleet Manager	1
Fleet Service Representative	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	3

#### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Fleet Manager	1
Fleet Service Representative	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	3

### % of Vehicles by Department



### Accomplishments, Goals and Objectives

#### FY 13-14 Accomplishments

- Placed 12 new vehicles in service and sold or disposed 20 surplus units
- 2,251 work orders were completed by the Department.

#### FY 14-15 Goals and Objectives

- Increase the number of preventative maintenance operations from 950 to 1,150.

### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## FLEET SERVICES DIVISION

### Division Budget

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$136,249	\$205,126	\$217,500	\$204,590	\$215,372	\$214,548	\$217,621
Operating Expenses	\$1,354,228	\$1,612,283	\$1,596,041	\$1,693,885	\$1,709,614	\$1,729,643	\$1,731,550
Capital Outlay	\$931,071	\$919,975	\$39,809	\$0	\$2,764,410	\$313,642	\$0
<b>TOTAL DIVISION</b>	<b>\$2,471,548</b>	<b>\$2,737,384</b>	<b>\$1,853,350</b>	<b>\$1,898,475</b>	<b>\$4,689,395</b>	<b>\$2,257,833</b>	<b>\$1,949,171</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Complete a minimum of 2,300 work orders submitted for repairs and preventative maintenance	Number of work orders completed	2,151	2,300	2,400
Manage Fuel to average 31,000 gallons per month	Number of reports sent to the departments to alert them of vehicles that has out of extraordinary usage	12	12	12
Repair vehicle collisions	Number of collisions	12	14	14

### Analysis

For FY-15, the Fleet Division will be committing more time to the preventative maintenance function in light of the growing age of our fleet and the budget constraints for vehicle replacements. Planning should begin on the feasibility of developing our own City garage.

# City of Miami Gardens

## FY 2014-2015 Annual Budget General Fund

### CITY HALL MAINTENANCE DIVISION

#### Mission

In April 2014, the City Hall Administrative Building was completed and occupied. The primary mission of the City Hall Maintenance Division is to serve the needs of management and staff by maintaining and improving the physical environment of the facilities. In this role, this Division carries out its mission by providing professional support in the areas of Janitorial Services, Construction, Grounds, Electrical, Plumbing, Heating, Ventilation, & Air Conditioning, Integrated Pest Management, Painting, etc.

#### Staffing Level

##### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Facility Superintendent	1
<u>Janitorial Crew Worker</u>	<u>1</u>
Sub-Total	2

##### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Facility Superintendent	1
Facility Manager	1
<u>Receptionist</u>	<u>1</u>
Sub-Total	3

#### Accomplishments, Goals and Objectives

##### FY 13-14 Accomplishments

N/A

##### FY 14-15 Goals and Objectives

- Set up a maintenance program for the building equipment (to include roof inspections) and track expenditures to provide accurate budget for FY 2015-16.
- Set up a work order process for departments to submit requests
- Review the LEED Certification for requirements needed to maintain the certification.
- Create Performance Indicators for the maintenance of the Municipal Complex for the Monthly Report.
- Evaluate the first year of Janitorial Services at the Municipal Complex for any future changes to assist in better services

#### Departmental Budget

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	n/a	n/a	n/a	n/a	n/a	n/a	\$261,509
Operating Expenses	n/a	n/a	n/a	n/a	n/a	n/a	\$537,282
Capital Outlay	n/a	n/a	n/a	n/a	n/a	n/a	\$0
<b>TOTAL DIVISION</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$798,791</b>

#### Analysis

The Facility Manager position was previously budgeted under the Police Department and the Receptionist position under the Information Technology Department. It is more effective to have these two positions report to the Facility Superintendent especially with the completion of the Police Department Building at the City Hall Complex.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
General Fund

## NON-DEPARTMENTAL DEPARTMENT

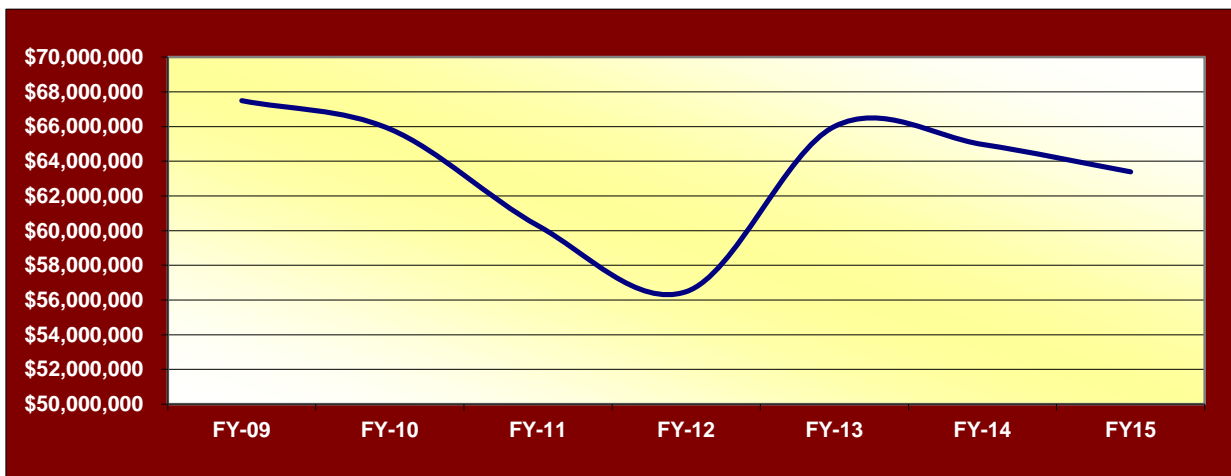
### Mission

The Non-Departmental budget is utilized to account for those expenses that are Fund-wide in nature, and to budget them in any one department, would be to unfairly exaggerate that department's budget.

### Departmental Budget

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$0	\$0	\$131,250	\$75,000	\$51,146	\$55,000	\$55,000
Operating & Transfer out	\$13,578,430	\$7,375,704	\$10,697,463	\$9,792,806	\$12,092,652	\$12,130,315	\$9,868,130
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$7,722
<b>TOTAL DEPARTMENT</b>	<b>\$13,578,430</b>	<b>\$7,375,704</b>	<b>\$10,828,713</b>	<b>\$9,843,997</b>	<b>\$12,143,798</b>	<b>\$12,185,315</b>	<b>\$9,930,852</b>
<b><u>Total General Fund Expenditures</u></b>							
<b>TOTAL GENERAL FUND</b>	<b>\$60,783,513</b>	<b>\$67,489,378</b>	<b>\$65,852,895</b>	<b>\$60,280,782</b>	<b>\$65,999,113</b>	<b>\$64,966,087</b>	<b>\$63,386,608</b>

### History of General Fund Expenditures



## Budget Detail by Fund

### Transportation Fund



*Pedestrian Bridge located at 175 Street and  
42nd Avenue*



*Traffic roundabouts at NW 7 Avenue*



## *City of Miami Gardens*

### FY 2014-2015 Annual Budget Transportation Fund

## FY 2014-2015 Transportation Fund Estimated Revenues

### Total Transportation Fund Revenues

Revenue Type	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY14-15	Basis For Budget
1 <sup>st</sup> Local Option Fuel Tax	\$1,546,630	\$1,521,890	\$1,601,604	\$1,543,881	\$1,514,920	\$1,547,985	\$1,509,517	State estimate
2 <sup>nd</sup> Local Option Fuel Tax	\$600,345	\$582,079	\$622,828	\$598,259	\$585,738	\$603,026	\$580,000	State estimate
CITT	\$0	\$0	\$0	\$296,049	\$3,837,951	\$3,720,000	\$3,625,000	County est.
CITT Settlement	\$0	\$0	\$0	\$3,519,911	\$0	\$0	\$0	
Banners	\$4,110	\$3,300	\$4,675	\$4,675	\$6,290	\$1,560	\$2,000	
Grants	\$45,072	\$48,043	\$116,485	\$110,593	\$909,620	\$58,415	\$0	
State Revenue Sharing	\$920,339	\$915,413	\$924,623	\$932,406	\$918,345	\$1,011,927	\$1,015,775	State Estimate
Public Works' Permits	\$75,680	\$44,940	\$47,448	\$49,408	\$73,461	\$70,497	\$60,000	
Other	\$299,869	\$505,539	\$213,190	\$200,929	\$236,234	\$347,636	\$438,561	
Reappropriate Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<b>Total</b>								
<b>Transportation</b>	\$3,492,045	\$3,621,204	\$3,530,853	\$7,256,111	\$8,082,558	\$7,354,446	\$7,230,852	

### Analysis

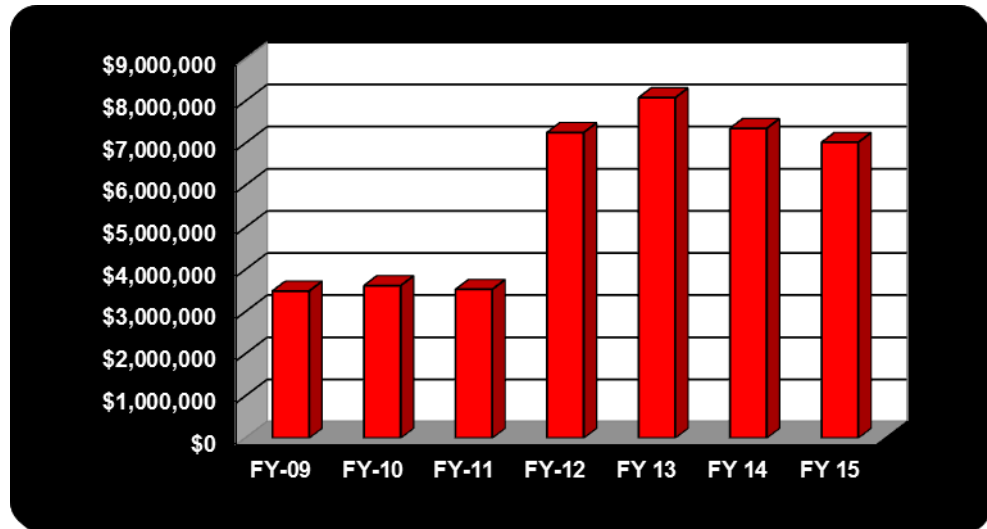
Transportation Fund revenues are generally very steady and predictable. The County settled with the City in FY 2012 the participation in the Citizens Independent Transportation Trust. The funding is derived from the ½ cents sales tax. There was a one-time settlement distributed in FY 2012 for the City's previous year's share. Effective FY 2013, the City will receive its share of revenue based on population. In FY 2015, the City "Other" revenue includes revenue to be derived from bus benches advertising.

# City of Miami Gardens

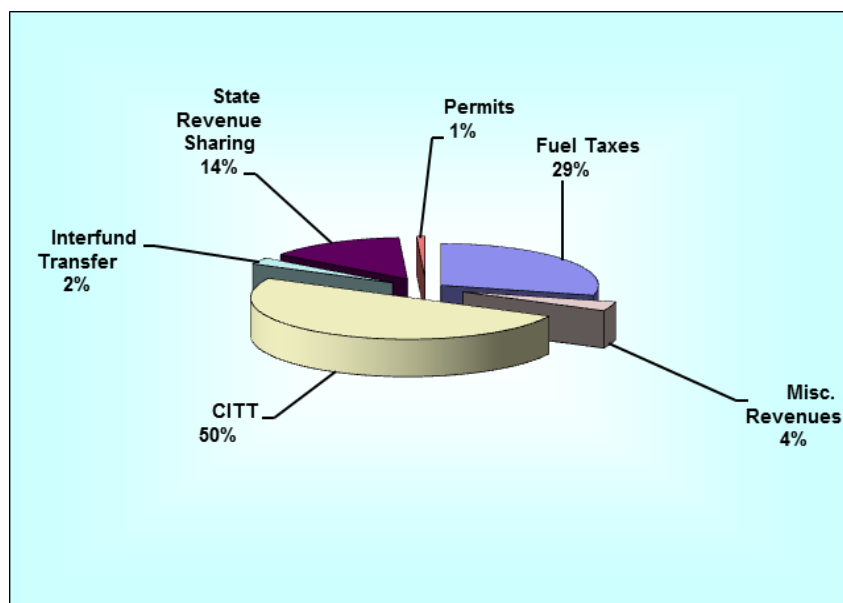
FY 2014-2015 Annual Budget  
Transportation Fund

## Revenue Overview

### History of Transportation Fund Revenue



### Transportation Fund Revenue by Source for FY 14-15



# City of Miami Gardens

## FY 2014-2015 Annual Budget Transportation Fund

### PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

#### Mission

The department operates through four divisions - The Administration Division, The Keep Miami Gardens Beautiful Program Division, the Streets Division and the Stormwater Utility. The Administration Division of the Public Works Department is responsible for the activities of the Public Works Director and his staff.

#### Staffing Level

##### Authorized Positions

##### Fiscal Year 2013-2014 F.T.E.

Public Works Director	1
Assistant Public Works Director	1
Public Works Operations Mgr.	1
Grants/Contracts Administrator	.3
PW Infrastructure Coordinator	1
Sub-Total	4.3

##### Authorized Positions

##### Fiscal Year 2014-2015 F.T.E.

Public Works Director	1
Assistant Public Works Director	1
Public Works Operations Mgr.	1
Grants/Contracts Administrator	.3
Sub-Total	3.3



Public Works headquarters building in Sunshine International Park.

#### Accomplishments, Goals and Objectives

##### FY 13-14 Accomplishments

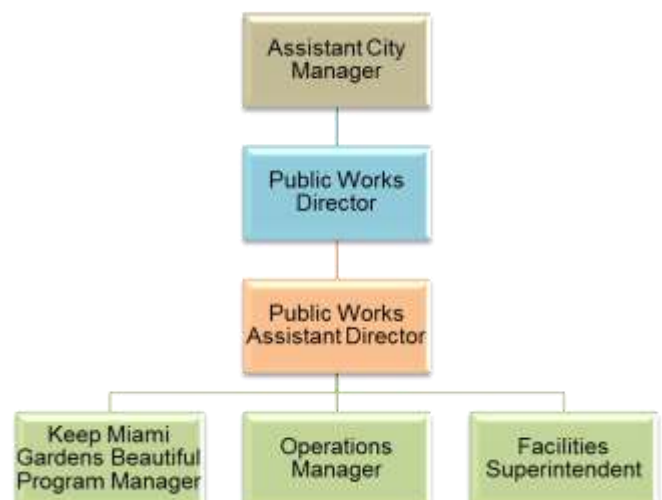
- Completed NW 42 Avenue/NW 175 Street Pedestrian Bridge.
- Complete the design for Vista Verde Community Road/Drainage Improvement Project.
- Commenced the Road Pavement Management under the CITT and installation and repairs to sidewalks.
- Completed the NW 25 Avenue Road Improvement Project.
- Complete the NW 178 Drive Outfall Repairs and Improvement from NW 42 to 47 Avenue

##### FY 14-15 Goals and Objectives

- To continue the citywide tree canopy replacement and tree trimming program.
- To maintain the new landscaping and irrigation on 441 from NW 183 Street to NW 215 Street.
- To continue the Right of Way Capital Improvement Projects (Repaving and Sidewalks) with the CITT Funds.
- Dedications of roads in the Vista Verde and Kings Gardens to complete road and drainage improvement
  - Assisting Community Development Department with the road dedication and start the design and construction.

Continue the CITT Capital Improvement Projects

#### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget Transportation Fund

### PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

## Division Budget

### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$358,593	\$421,977	\$369,259	\$338,566	\$473,044	\$434,854	\$430,650
Operating Expenses	\$749,331	\$834,298	\$1,040,143	\$1,035,495	\$908,092	\$845,985	\$894,965
Capital Outlay	\$0	\$76,290	\$0	\$6,484	\$16,421	\$0	\$0
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
<b>TOTAL DIVISION</b>	<b>\$1,107,924</b>	<b>\$1,332,565</b>	<b>\$1,409,402</b>	<b>\$1,380,545</b>	<b>\$1,397,557</b>	<b>\$1,340,839</b>	<b>\$1,535,616</b>

## Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Respond to all customer concerns within 48 hours	Response time to customer concerns	95% responses within 48 Hours	96% responses within 48 Hours	96% responses within 48 Hours
Increase the number of awarded grants	Number of grants awarded	2	3	1
Secure grant funding whenever feasible for public works	Amount of grant funding secured	27,500	1,360,000	500,000
Ensure all work orders are completed for the FY	Number of work orders completed	278 work orders completed out of 315	298 work orders completed out of 325	290 work orders completed out of 300
Obtain "Satisfied" rating from a higher percentage of surveyed customers than previous year	Percent of customers satisfied with service rendered	NEW	NEW	90%

## Analysis

The Administrative Division of the Public Works Department is responsible for oversight of the department's operations through three operating divisions (landscaping, streets, and Keep Miami Gardens Beautiful) and a separate division housed in the Stormwater Utility Fund.

In FY 2014, Public Works inherited the Fleet Department and Facilities Maintenance for City Property and the Municipal Complex to exclude all Parks Facilities. The Engineering Division was transferred to the Building Department.

The Public Works Director also is a key official in an emergency event such as a hurricane. The City is receiving the ½ cent sales tax funds. This funding is being used for paving, sidewalk construction, maintenance of bus shelters, and other transit projects.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
Transportation Fund

## PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

### Mission

The Keep Miami Gardens Beautiful Program Division of the Public Works Department is responsible for the beautification activities of the City. The Division operates primarily through volunteer efforts and concentrates its efforts on right-of-way beautification and litter removal. It is also responsible for City entrance signs and planted areas. The division sponsors a number of joint programs with the Miami-Dade County schools and with the various homeowner associations throughout the City. The division is also responsible for monitoring the City's contracts with the Florida Department of Corrections for three public works crews that remove litter and maintain median landscaping.

### Staffing Level

#### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
KMGB Program Director	1
KMGB Coordinator	1
Sub-Total	2

#### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
KMGB Program Manager	1
KMGB Program Coordinator	1
Sub-Total	2



### Accomplishments, Goals and Objectives

#### FY 13-14 Accomplishments

- The City has received the 2013 Tree City USA certification.
- The City Adopt-A Tree program gave away over 1000 trees to residents during City's Annual Arbor Day celebration.
- Create community garden and fruit tree farm in the Senior Citizen Center through the collaborative efforts of various city departments and business sponsors.
- Increase the tree canopy coverage in the City to over 12%.
- Completed the Tree Canopy Study

#### FY 14-15 Goals and Objectives

- To apply for a grant for Urban Forest and Keep America Beautiful Grants.
- Plant 1000 street and right of way trees as a part of the City's tree canopy program.
- Create new community pride P.S.A ( multi-media campaign)
- Continue the KMGB Programs (Adopt a Road, Earth Day, Swat a Litter Bug, Beautification Awards, and Arbor Day).
- Begin installation of the City's Arboretum.

### Organization Chart



# City of Miami Gardens

FY 2014-2015 Annual Budget  
Transportation Fund

## PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

### Division Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$126,966	\$145,081	\$145,021	\$155,202	\$157,293	\$122,307	\$124,967
Operating Expenses	\$378,651	\$206,806	\$53,613	\$59,797	\$47,118	\$30,829	\$42,650
Capital Outlay	\$0	\$0	\$29,277	\$0	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>\$505,617</b>	<b>\$351,887</b>	<b>\$227,911</b>	<b>\$214,999</b>	<b>\$204,411</b>	<b>\$153,136</b>	<b>\$167,617</b>

### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Recruit Volunteers for clean-up efforts	Number of volunteer hours	1,919	1,781	2,300
Increase the City Tree Canopy coverage to 35%	Number of trees planted	539	225	300
Save on potable irrigation water usage	Number of gallons	47,988	45,000	44,000
Increase the road litter removal	Number of bags picked up	7,365	5,925	6,200
Increase the pickup efforts of the crews under the Department of Corrections	Number of Miles of road that are picked up	2,123	2,107	2,200
Increase the Adopt A Road sections	Number of roads adopted	NEW	NEW	3

### Analysis

The Division continues to be involved with environmental education. In FY13-14, 441 Landscaping from NW 183 Street to NW 215 Street was completed by FDOT and is being maintained by the Landscaping Division. The City continues to provide programs to include the Adopt a Road, Earth Day, Swat a Litter Bug, Beautification Awards, and Arbor Day.

# City of Miami Gardens

FY 2014-2015 Annual Budget  
Transportation Fund

## PUBLIC WORKS DEPARTMENT OPERATIONS/STREETS DIVISION

### Mission

The Streets Division of the Public Works Department is responsible for maintenance of the City's 300+ miles streets, medians, sidewalks and street rights-of-way and 10 miles of canals. The Division administers the annual street paving program and pedestrian access efforts.

The division serves as the staff of the Stormwater Utility through a charge-back system.

### Staffing Level

#### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Landscape Superintendent	1
Public Service Supervisor	6
Public Service Worker I	7
Public Service Worker II	7
Public Service Worker III	1
Irrigation Supervisor	1
Irrigation Assistant	1
Irrigation Specialist	1
Sub-Total	25

#### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Landscape Superintendent	1
Public Service Supervisor	6
Public Service Worker I	7
Public Service Worker II	7
Public Service Worker III	1
Irrigation Supervisor	1
Irrigation Assistant	1
Irrigation Specialist	1
Sub-Total	25



Street Resurfacing Project

### Accomplishments, Goals and Objectives

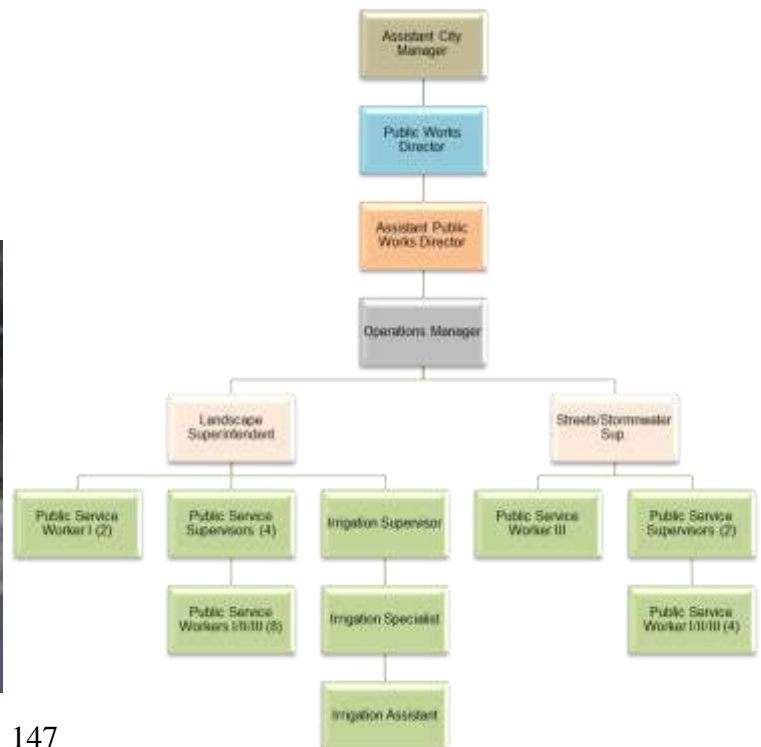
#### FY 13-14 Accomplishments

- Repaired 8,132 feet of sidewalk.
- Installed 12,085 linear feet of sidewalks.
- Collected over 7,365 bags of litter.
- Continued the beautification on the medians throughout the City by adding and replacing plants and trees.
- Adding ADA crossing access at intersections.

#### FY 14-15 Goals and Objectives

- To repair over 10,000 linear feet of trip and fall sidewalks throughout the City.
- To continue paving streets and adding new sidewalks with CITT Funds.
- To start maintaining the new landscaping area on 441 from NW 183 Street to NW 215 Street

### Organization Chart





# City of Miami Gardens

## FY 2014-2015 Annual Budget Transportation Fund

### PUBLIC WORKS DEPARTMENT OPERATIONS/STREETS DIVISION

## Division Budget

### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$1,264,172	\$1,381,410	\$1,324,599	\$1,375,115	\$1,280,913	\$1,515,609	\$1,406,949
Operating Expenses	\$1,101,798	\$1,054,905	\$493,217	\$562,428	\$527,146	\$283,752	\$305,950
Capital Outlay	\$7,003	\$15,933	\$71,166	\$57,785	\$802,747	\$163,915	\$13,000
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$303,413
<b>TOTAL DIVISION</b>	<b>2,372,973</b>	<b>\$2,452,248</b>	<b>\$1,888,982</b>	<b>\$1,995,328</b>	<b>\$2,610,806</b>	<b>\$1,963,275</b>	<b>\$2,029,312</b>

## Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Complete all pothole repairs	Number of potholes repaired	132	159	130
Complete no less than 1,800 linear feet of sidewalks	Number of linear feet of sidewalks repaired	8,132	9,200	2,000
Complete no less than 200 linear feet of new sidewalks installed	Number of linear feet of new sidewalks installed	12,085	48,000	225
Complete no less than 300 acres of irrigated/maintained swale area	Number of acres of irrigated/maintained swale area completed	324	567	525
Complete no less than 150 acres of non- irrigated/ maintained swale area	Number of acres of non-irrigated/ maintained swale area completed	194	263	255

## Analysis

To date, landscape staff has focused on maintaining the existing landscape and repairs to sidewalks due to trip and fall problems through our Risk Management Office. In this Fiscal Year, CITT Funds will cover repaving roads and replacing/installing sidewalks and replacing broken sidewalks throughout the City.

In addition, this FY FDOT completed a Landscaping Project on 441 from NW 183 Street to NW 215 Street and the Landscaping Department will continue the maintenance of the corridor.



# City of Miami Gardens

## FY 2014-2015 Annual Budget Transportation Fund

### DEVELOPMENT SERVICES CITT – Capital Projects

#### Mission

This Division will utilize the funding from the Citizens Independent Transportation Trust to perform capital projects related to road resurfacing, ADA sidewalk improvements and capital improvements.

#### Staffing Level

##### **Authorized Positions**

<b>Fiscal Year 2013-2014</b>	<b>F.T.E.</b>
------------------------------	---------------

No authorized positions

##### **Authorized Positions**

<b>Fiscal Year 2014-2015</b>	<b>F.T.E.</b>
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Engineering Inspector III	2
City Engineer	.3
Sub-Total	2.3

#### Accomplishments, Goals and Objectives

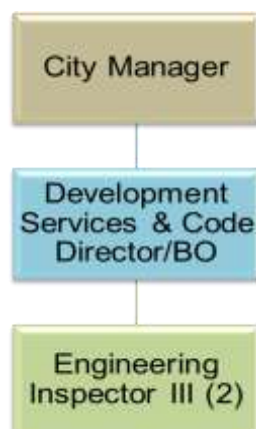
##### FY 13-14 Accomplishments

- Completed repaving and sidewalk improvements in the area on NW 2 Avenue to NW 14 Avenue and from NW207 Street to the Snake Creek Canal.
- Completed repaving and sidewalk improvements in the area on NW 37 Avenue to NW 42 Avenue and from NW167 Street to NW 159 Street
- Completed the City hall NW 185 Terrace and Round-about to include street lights and landscaping.

##### FY 14-15 Goals and Objectives

- Continue the road pavement program and install/repair sidewalks throughout the City.

#### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget Transportation Fund

### PUBLIC WORKS DEPARTMENT CITT – Capital Projects

## Division Budget

### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	N/A	N/A	N/A	N/A	N/A	N/A	\$208,103
Operating Expenses	N/A	N/A	N/A	N/A	\$199,296	\$295,592	\$319,444
Capital Outlay	N/A	N/A	N/A	N/A	\$2,396,938	\$3,143,605	\$2,137,895
Reserve	N/A	N/A	N/A	N/A	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$2,596,234</b>	<b>\$3,439,197</b>	<b>\$2,137,895</b>

## Analysis

In Fiscal Year 2014, CITT Funds will cover the pavement management program to include but not limited to repaving roads and replace/install sidewalks throughout the City. In addition, all the projects will include ADA improvements as needed. Certain communities will be transferring roads to the City that are private for public use and the roads will need to be reconstructed to include stormwater drainage and new sidewalks.



Andover Neighborhood Project

# City of Miami Gardens

## FY 2014-2015 Annual Budget Transportation Fund

### PUBLIC WORKS DEPARTMENT CITT – Transit

#### Mission

This Division will utilize the funding from Citizens Independent Transportation Trust to perform capital projects related to ADA sidewalk improvements around the bus stops, bus shelter maintenance/improvements and a bus circulator related to transit.

#### Staffing Level

##### Authorized Positions

<u>Fiscal Year 2013-2014</u>	<u>F.T.E.</u>
Public Service Worker II	2
Sub-Total	2

##### Authorized Positions

<u>Fiscal Year 2014-2015</u>	<u>F.T.E.</u>
Public Service Worker II	2
Trolley Program Manager	1
Sub-Total	3



ADA Bus Shelter under construction

#### Accomplishments, Goals and Objectives

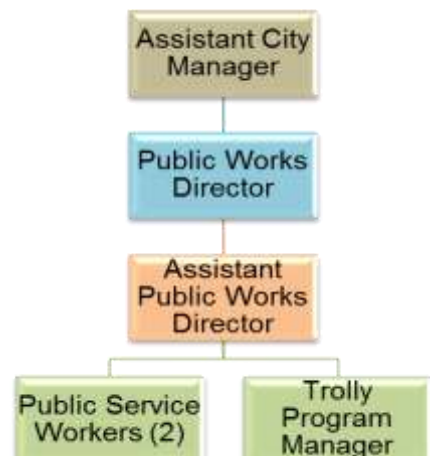
##### FY 13-14 Accomplishments

- Completed FY Bus Stop Sidewalks/ADA Improvements. (2,625 linear feet of sidewalk, 315 linear feet of curbing and 280 square feet of detectable warning surfaces).
- Completed certain repairs on the existing bus shelters and bus stops.
- Continue maintaining the bus stops to include shelters, benches, and trash receptacles.

##### FY 14-15 Goals and Objectives

- To complete extra Bus Stop Sidewalks/ADA Improvements throughout the City leading to bus stops/shelters.
- To maintain bus stops/shelters.
- Finalize and implement the bus circulator.

#### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget Transportation Fund

### PUBLIC WORKS DEPARTMENT CITT – Transit

#### Division Budget Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	N/A	N/A	N/A	N/A	\$62,528	\$101,514	\$159,866
Operating Expenses	N/A	N/A	N/A	N/A	\$247,671	\$367,847	\$613,000
Capital Outlay	N/A	N/A	N/A	N/A	\$70,416	\$54,856	\$60,000
Reserve	N/A	N/A	N/A	N/A	\$0	\$0	\$0
<b>TOTAL DIVISION</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$380,618</b>	<b>\$524,217</b>	<b>\$832,866</b>
<b>TOTAL TRANSPORTATION FUND</b>	<b>\$3,986,515</b>	<b>\$4,136,700</b>	<b>\$4,651,342</b>	<b>\$3,590,872</b>	<b>\$7,189,627</b>	<b>\$7,420,664</b>	<b>\$6,187,986</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Bus schedule efficiency	Percentage of punctuality in bus stop arrival	N/A	N/A	90%
Publicity to public for services provided	Average number of riders per month	N/A	N/A	1,000

#### Analysis

To date this division has been maintaining the bus shelters, benches and trash. Further, in FY 2014 the Transit Circulator Buses process will be completed to place two buses on two separate routes established by Council which will provide service in FY 2015. This process will also include adding signage, benches, and litter receptacles to the bus stops per established routes. In addition, any ADA improvements will also be completed using CITT funds.



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## **Budget Detail by Fund**

### **Development Services Fund**



The Development Services Fund prior to FY 2015 encompassed two operating Departments: The Planning & Zoning Services Department and the Building Services Division of the Building and Code Compliance Department. In FY 2015, the Planning and Zoning division is re-classified to the General Fund. Revenues to fund these activities come principally from user fees. Revenues are estimated based on limited historical data as the City has only two year's experience. General economic forecasts for the South Florida vicinity are used to adjust these estimates up or down.



## City of Miami Gardens

FY 2014-2015 Annual Budget  
Development Services Fund

### FY 2014-2015 Development Services Fund Estimated Revenues

#### Total Development Services Fund

Revenue Type	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY12-13	Estimated FY13-14	Budget FY14-15
Planning & Zoning Fees	\$273,541	\$190,057	\$370,002	\$453,364	\$276,915	\$0
Fee Surcharge	\$44,488	\$0	\$132,713	\$204,640	\$240,051	\$235,275
Building Permits	\$2,044,987	\$1,906,473	\$1,611,786	\$1,624,783	\$1,752,627	\$1,600,000
Grants	\$0	\$0	\$5,730	\$0	\$0	\$0
BCCO	\$24,205	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$9,416	\$59,176	\$3,457	\$15,764	\$55,048	\$24,200
Gen Fund Subsidy	\$1,452,701	\$1,493,585	\$0	\$0	\$0	\$0
<b>Total Development Services Fund Revenue</b>	<b>\$3,877,002</b>	<b>\$3,667,636</b>	<b>\$2,128,688</b>	<b>\$2,298,551</b>	<b>\$2,511,122</b>	<b>\$1,859,475</b>

#### Analysis

The Development Services Fund had very good years of revenue generation during FY-05 and FY-06. FY-07 saw the beginning of a slowdown in the local building community. General Fund had to provide subsidy for a couple of years.

In FY 2015, the Planning and Zoning division will be re-classed to the General Fund, and according to Florida Statute, only Building and Permitting activities be recorded in this fund.



# City of Miami Gardens

## FY 2014-2015 Annual Budget Development Services Fund

### BUILDING SERVICES DIVISION

#### Mission

The Building Services Division commits to preserve the health, safety and welfare of its residents, businesses and the general public through the interpretation and enforcement of the Florida Building Code, as well as other applicable regulations governing construction and land use. The Division is committed to providing quality services to all citizens through innovation, continuous improvement, and excellence in customer service. Through orderly review, processing, issuance and inspection of building permits, we ensure construction within the City complies with the provisions of all applicable codes to enhance the general quality of life.

#### Staffing Level

##### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Building & Code Compliance Director/Bldg. Official	.5
Chief Building Inspector	1
Chief Electrical Inspector	1
Executive Secretary I	.5
Chief Plumbing Inspector	1
Chief Mechanical Inspector	.5
Building Inspector	1
Chief Plans Examiner	1
Senior Permit & Licensing Clerk	1
Structural Plans Examiner	.5
Licensing & Housing Enf. Mgr.	.5
Permit & Licensing Clerk	7
<b>Total</b>	<b>15.5</b>

##### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Building & Code Compliance Director/Bldg. Official	.5
Chief Building Inspector	1
Chief Electrical Inspector	1
Executive Secretary I	.5
Chief Plumbing Inspector	1
Chief Mechanical Inspector	.5
Building Inspector	1
Chief Plans Examiner	1
Senior Permit & Licensing Clerk	1
Structural Plans Examiner	.5
Development Services Administrator	.5
Permit & Licensing Clerk	7
<b>Total</b>	<b>15.5</b>

#### Accomplishments, Goals and Objectives

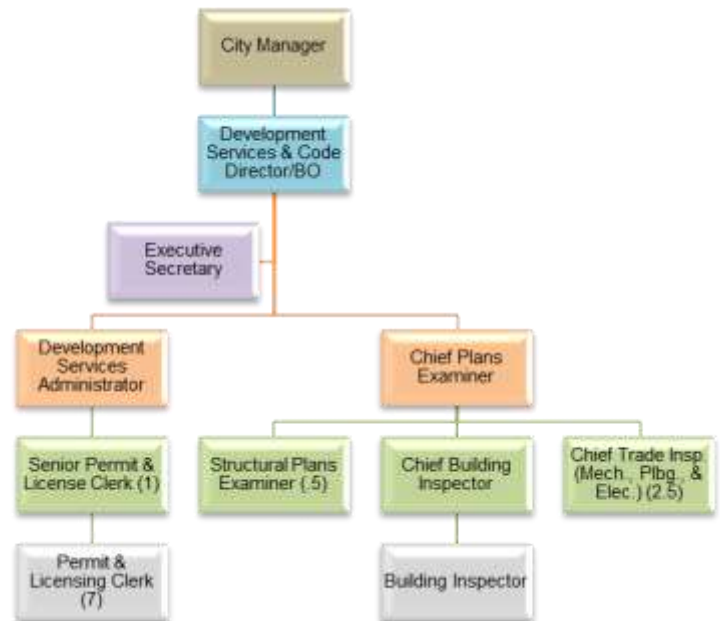
##### FY 13-14 Accomplishments

- Initiated enforcement action on 40-year recertification violators
- Began Unsafe Structures Board hearings
- Improved processing time for plan review
- Cross-trained administrative staff

##### FY 14-15 Goals and Objectives

- Ongoing customer service training
- Identify and Initiate process improvements
- Improve Community Rating System (CRS) rating
- Identify unsafe structures to eradicate blight

#### Organization Chart





# City of Miami Gardens

## FY 2014-2015 Annual Budget Development Services Fund

### BUILDING DEPARTMENT

## Division Budget

### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel							
Services	\$2,050,597	\$1,774,211	\$1,500,757	\$1,363,398	\$1,339,280	\$1,323,598	\$1,386,297
Operating							
Expenses	\$930,200	\$999,569	\$534,894	\$502,124	\$438,180	\$452,764	\$438,823
Capital Outlay	\$6,188	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DEPARTMENT</b>	<b>\$2,986,985</b>	<b>\$2,773,780</b>	<b>\$2,035,651</b>	<b>\$1,865,523</b>	<b>\$1,777,460</b>	<b>\$1,776,362</b>	<b>\$1,838,120</b>

## Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Complete all construction inspections within the next day of inspection requests, 100% of the time	Percentage of time inspections completed within the next day after request	95%	96%	98%
Maintain the Plan Review time at 5 days or less, 85% of the time	Percentage of time Plan reviews were performed within required timeframe	100%	100%	100%
Process/Review complete applications of Major Developments within 15 days	Percentage of applications completed within the time frame	90%	93%	98%
Process/Review complete applications for minor and single-family development within 10 days	Percentage of applications completed within the time frame	95%	95%	100%

## Analysis

FY-14, the New City Hall building, garage, and mechanical building were open and occupied. There were several commercial projects completed during the fiscal year resulting in increased revenues. There has been a marked increase in permitting activities signifying the economy is in a state of recovery.

In FY-15, the division expects to experience a significant increase in plan review and inspections based on the number of commercial projects currently under review. There are a significant number of commercial projects anticipated to be submitted within the fiscal year.



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## **Budget Detail by Fund**

### **Capital Projects Fund**



The Capital Projects Fund is an accounting entity designed to ease the administration of multi-year capital projects. Capital Expenditures are defined as amounts expended for fixed asset acquisitions and improvements thereto. Generally, an asset is considered a capital expenditure if over \$10,000 with an expected life of 10 years or more.

The Division of Capital Improvement Projects is responsible for the planning, coordination, execution, and supervision of all construction related capital projects in the City, and for the administration of all capital funds. Projects scheduled for the upcoming fiscal year include the continuing renovation of the parks system and the City Hall Complex.

Revenues in the Capital Projects Fund are determined by the secured grants and proposed or prior bond issues. For the past few years, the Division has been busy with the City Hall Project, and parks improvements. In FY 2014, the City issued a \$60,000,000 General Obligation Bond, therefore, the Division will be busy with many projects.

## City of Miami Gardens

### FY 2013-2014 Annual Budget Capital Projects Fund

## FY 2014-2015 Capital Projects Fund Estimated Revenues

### Capital Projects Fund Revenues

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Bonds/Loans	\$12,800,000	\$0	\$55,000,000	\$0	\$60,000,000	\$0
Transfers-In	\$1,700,000	\$2,235,870	\$960,661	\$4,918,298	\$5,204,701	\$5,123,069
Grants	\$7,242,320	\$5,767,617	\$5,183,243	\$1,611,944	\$2,576,498	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Reappropriate Fund Balance	\$13,275,359	\$2,846,510	\$0	\$0	\$10,973,743	\$60,000,000
Other	\$166,829	\$16,518	\$1,017,832	\$1,826,773	\$1,170,037	\$1,162,471
<b>TOTAL FUND</b>	<b>\$35,184,508</b>	<b>\$10,866,515</b>	<b>\$62,161,736</b>	<b>\$8,357,015</b>	<b>\$79,924,979</b>	<b>\$66,285,540</b>



*New City Hall – Police Department is under construction and scheduled to be completed by March, 2015*

# City of Miami Gardens

## FY 2014-2015 Annual Budget Capital Projects Fund

### CAPITAL PROJECTS FUND OPERATING DIVISION

#### Mission

The Capital Projects Fund is an accounting entity designed to ease the administration of multi-year capital projects. Capital Expenditures are defined as amounts expended for fixed asset acquisitions and improvements thereto. Generally, an asset is considered a capital expenditure if over \$10,000 with an expected life of 10 years or more.

Any projects not completed by end of fiscal year will automatically carry forward to FY 15 funding. City staff currently is working with Miami-Dade County to obtain additional funding. FY 2015 will include the completion of the Police Department building at the City Hall complex and the beginning of the parks and recreation projects that are to be funded by the General Obligation Bond that was voted by the taxpayers in FY 2014.

#### Staffing Level

##### Authorized Positions

<b>Fiscal Year 2013-2014</b>	<b>F.T.E.</b>
Capital Projects Director	1
Project Manager	2
On-Site Construction Rep.	1
CIP Coordinator	1
Sub-Total	5

##### Authorized Positions

<b>Fiscal Year 2014-2015</b>	<b>F.T.E.</b>
Capital Projects Director (Freeze in FY 2015)	1
Project Manager	2
CIP Coordinator	1
Sub-Total	4



*North Dade Optimist Park*

#### Accomplishments, Goals and Objectives

##### FY 13-14 Accomplishments

- Completed perimeter fence, gates and landscaping at BT Ferguson Complex.
- Completed construction for North Dade Optimist Park.
- Completed construction for the new City Hall/Police Municipal complex, Phase I
- Started construction for the Walking Trail for Rolling Oaks Park.

##### FY 14-15 Goals and Objectives

- Start planning and design for all City General Obligation Bond parks projects.
- Complete construction for Rolling Oaks Park Walking Trail.
- Start design and construction of Master Plan for Rolling Oaks Park Project
- Complete construction and move into the new Police Department Building.

#### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget Capital Projects Fund

### CAPITAL PROJECTS FUND OPERATING DIVISION

#### Fund Budget

#### Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$347,245	\$466,652	\$458,428	\$508,026	\$529,801	\$513,270	\$349,501
Operating Expenses	\$751,663	\$461,054	\$689,694	\$138,070	\$116,509	\$132,367	\$106,210
Capital Outlay	\$47,602,135	\$7,757,357	\$9,183,761	\$9,649,083	\$31,130,025	\$13,495,894	\$60,000,0000
Debt Service	0	0	\$3,768,026	\$4,184,532	\$4,610,934	\$6,071,477	\$5,829,579
<b>TOTAL DIVISION</b>	<b>\$48,701,043</b>	<b>\$8,685,063</b>	<b>\$14,099,909</b>	<b>\$14,479,711</b>	<b>\$36,387,270</b>	<b>\$20,213,008</b>	<b>\$66,285,540</b>
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$48,701,043</b>	<b>\$8,685,063</b>	<b>\$14,099,909</b>	<b>\$14,479,711</b>	<b>\$36,387,270</b>	<b>\$20,213,008</b>	<b>\$66,285,540</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2013	ESTIMATED FY 2014	BUDGET FY 2015
Complete 100% of minor construction projects within budget	Percentage of minor projects completed within budget	100%	100%	100%
Complete 100% of minor construction projects on time	Percentage of minor projects completed on time	100%	100%	100%
Complete 100% of assigned capital projects by scheduled date	Percentage of assigned capital projects completed by the Scheduled date	100%	100%	100%
Ensure designs of construction projects are accurate and reflect the appropriate needs of the project	No. of change orders requested for construction project	12	7	3

#### Analysis

FY14 completed the City Hall building of the Complex and was occupied in May 2014. The Police Department building is expected to be completed by April 2015 and the Complex will then be totally completed. FY 2015 will begin the \$60 million General Obligation Bond projects that was approved by the voters in April 2014.

## **Budget Detail by Fund**

### **-- Stormwater Utility Fund --**



The Stormwater Utility Fund was created to account for the revenues and expenditures associated with the City's Stormwater Utility. Revenues to this fund come from a Stormwater assessment against all property in the City as well as from grants for specific projects. Assessments are determined by a property's total number of Equivalent Residential Units (ERUs). Each ERU represents 1,548 square feet of impervious surface. The rate is \$4 per ERU per month. Revenue is based on a count of existing ERUs adjusted for estimated new construction coming on line during the fiscal year.

Actual work and supervision of the Utility's employees are handled by the Public Works Department.





## City of Miami Gardens

### FY 2013-2014 Annual Budget Stormwater Utility Fund

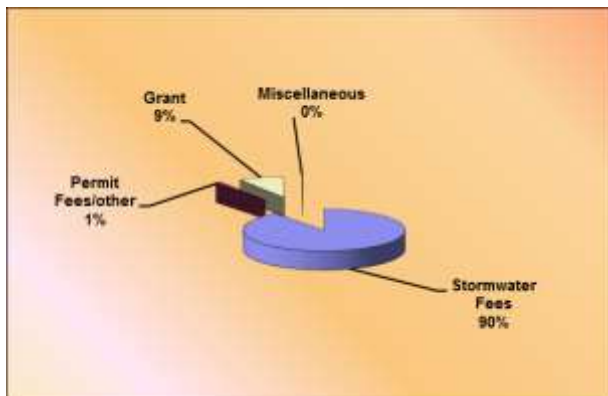
## FY 2014-2015 Stormwater Utility Fund Estimated Revenues

### Stormwater Utility Fund Revenues

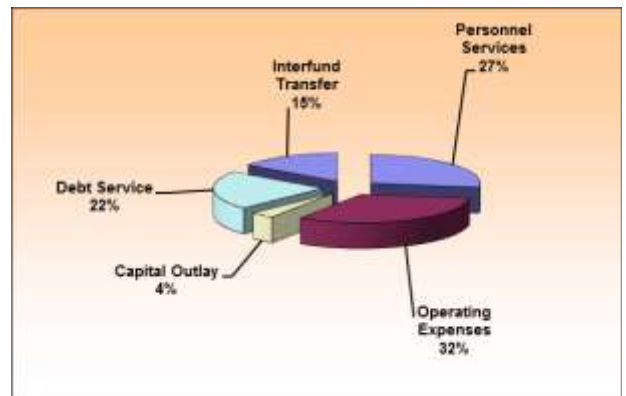
Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14	Actual FY-14-15
Stormwater Fees	\$3,381,668	\$3,456,364	\$3,395,000	\$3,658,509	\$3,427,434	\$3,489,549	\$3,578,616
Grant	\$645,351	\$88,275	\$512,073	\$701,670	\$0	\$24,000	\$360,000
Other	\$34,966	\$39,517	\$26,000	\$101,057	\$78,313	\$56,000	\$56,000
<b>TOTAL FUND</b>	<b>\$4,061,985</b>	<b>\$6,584,156</b>	<b>\$3,933,073</b>	<b>\$4,461,234</b>	<b>\$3,505,747</b>	<b>\$3,569,549</b>	<b>\$3,994,616</b>

### Stormwater Fund Revenues/Expenditures Breakdown

#### Stormwater Utility Source of Revenues



#### Stormwater Utility Expenditure Profile





# City of Miami Gardens

## FY 2014-2015 Annual Budget Stormwater Utility Fund

### STORMWATER UTILITY FUND OPERATING DIVISION

#### Mission

The mission of the Stormwater Utility is to identify and resolve flooding issues within the City. It does this through routine maintenance of drainage structures, street cleaning, construction of new drainage systems and the periodic cleaning of canals.

#### Staffing Level

##### Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Floodplain Coordinator	1
Administrative Analyst	1
City Engineer	1
Engineers	2
Inspector	1
Superintendent	1
Street Sweeper Operator	1
Stormwater Worker III	2
Stormwater Worker I	4
<b>Total</b>	<b>14</b>

##### Authorized Positions

Fiscal Year 2014-2015	F.T.E.
Floodplain Coordinator	1
Administrative Analyst	1
City Engineer	.7
Engineers	1
Inspector	1
Superintendent	1
Street Sweeper Operator	1
Stormwater Worker III	2
Stormwater Worker I	4
<b>Total</b>	<b>12.7</b>



*Drainage Project*

#### Accomplishments, Goals and Objectives

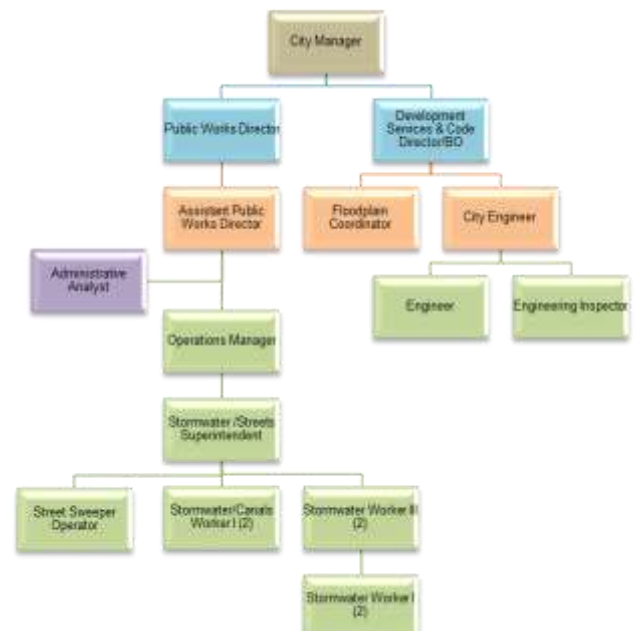
##### FY 13-14 Accomplishments

- Completed the tax roll update for the Property Appraiser's Office for annual stormwater fees billing.
- Commenced NW 9 Avenue Road and Drainage Project.
- Completed the design for the last phases of the Vista Verde Stormwater/Road Improvement Project.
- Completed drainage repairs to French drainage pipes on NW 209 Street – Andover Community.

##### FY 14-15 Goals and Objectives

- To complete neighborhood swale re-grading project.
- To commence the Vista Verde Road and Drainage Improvement Project Phase II (State Shared Grant)
- To complete design and construction for the NW 11 Ave., NW 13 Ave., and NW 24 Avenue stormwater drainage project.

#### Organization Chart



# City of Miami Gardens

## FY 2014-2015 Annual Budget Stormwater Utility Fund

### STORMWATER UTILITY FUND OPERATING DIVISION

#### Fund Budget Expenditures

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$633,746	\$855,314	\$917,251	\$960,488	\$800,519	\$927,333	\$876,304
Operating Expenses/Reserve	\$2,130,652	\$2,100,719	\$2,266,929	\$2,488,839	\$2,397,821	\$2,135,463	\$2,028,422
Capital Outlay	\$0	\$0	\$0	\$54,719	\$119,000	\$769,136	\$1,089,890
<b>TOTAL DIVISION</b>	<b>\$2,794,398</b>	<b>\$2,956,033</b>	<b>\$3,184,180</b>	<b>\$3,504,046</b>	<b>\$3,317,340</b>	<b>\$3,831,932</b>	<b>\$3,994,616</b>
<b>TOTAL STORMWATER UTILITY FUND</b>	<b>\$2,794,398</b>	<b>\$2,956,033</b>	<b>\$3,184,180</b>	<b>\$3,504,046</b>	<b>\$3,317,340</b>	<b>\$3,831,932</b>	<b>\$3,994,616</b>

#### Performance Indicators

OBJECTIVES	PERFORMANCE	ACTUAL	ESTIMATED	BUDGET
	INDICATORS	FY 2013	FY 2014	FY 2015
Respond to 100% of citizen requests within 48 hours	Percent response to within 48 hours	100%	75%	100%
Clean and inspect no less than 600 Catch Basins	Number of catch basins cleaned and inspected	863	672	725
Clean and inspect no less than 12,000 linear feet of drainage piping	Number of drainage piping cleaned and inspected	18,025	26,330	24,000
Clean 1000 miles of streets with the sweeper	Number of miles of streets swept	1,019	2,300	2,100
Clean, inspect, or maintain 50 culverts	Number of culverts cleaned, inspected or maintained.	70	50	60
Clean and inspect no less than 500 manholes	Number of manholes cleaned and inspected	723	652	690

#### Analysis

In FY 14, construction projects were completed minimizing flooding in the community. Continuing the routine street cleaning and sweeping with drain/catch basin cleaning will reduce minor flooding caused by clogged drainage systems. Furthermore, FY 2013-14, the Stormwater Fees are charged in the tax roll instead of in the utility bill. This makes the process more efficient and provides better collection on the Stormwater fees.

## City of Miami Gardens

### FY 2014-2015 Annual Budget Debt Service Fund



The debt service fund was created in FY-08 in order to provide transparency to the City's debt issues. User departments make internal transfers into the Debt Service Fund in the amount of their pro-rata share of various bond issues; then the payments to the bond holders are made from here.

### FY 2014-2015 Debt Service Fund Estimated Revenues

#### Debt Service Fund Revenues

Category	Actual FY 07-08	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Property tax	0	0	0	0	0	0	\$4,254,448
Transfers-in	\$6,012,341	\$6,637,910	\$9,602,096	\$13,685,523	\$8,709,535	\$8,641,617	\$7,612,216
Fund Balance	n/a	n/a	n/a	n/a	\$2,610,305	\$1,865,350	\$500,000
<b>TOTAL FUND</b>	<b>\$6,012,341</b>	<b>\$6,637,910</b>	<b>\$9,602,096</b>	<b>\$13,685,523</b>	<b>\$11,319,840</b>	<b>\$10,506,967</b>	<b>\$12,366,664</b>

# City of Miami Gardens

## FY 2014-2015 Annual Budget Debt Service Fund

### DEBT SERVICE FUND

#### Mission

The Debt Service Fund was established to account for and pay the principal and interest on the City's various debt issues. Funds are received by inter-fund transfers from the various operating funds in proportion to the equipment or facilities purchased for them.

The use of the Debt Service Fund also provides additional transparency to the general public as to the City's bonded indebtedness. Also, included in the fund are capital lease payments for equipment financed in this manner. There is no staff in this fund.

#### Accomplishments, Goals and Objectives

##### FY 13-14 Accomplishments

n/a

##### FY 14-15 Goals and Objectives

n/a

#### Staffing Level

##### Authorized Positions

##### Fiscal Year 2013-2014

##### F.T.E.

No employees

##### Authorized Positions

##### Fiscal Year 2014-2015

##### F.T.E.

No employee

##### *Typical Bond Projects*

*Parks Improvements, Police vehicles, purchase of parkland, city buildings and equipment.*



## *City of Miami Gardens*

### FY 2014-2015 Annual Budget Debt Service Fund

#### DEBT SERVICE FUND

### Fund Budget

Category	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Budget FY 14-15
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$6,012,341	\$6,637,910	\$7,257,889	\$9,602,097	\$10,506,967	\$9,926,555	\$12,366,664
<b>TOTAL DIVISION</b>	<b>\$6,012,341</b>	<b>\$6,637,910</b>	<b>\$7,257,889</b>	<b>\$9,602,097</b>	<b>\$10,506,967</b>	<b>\$9,926,555</b>	<b>\$12,366,664</b>
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$6,012,341</b>	<b>\$6,637,910</b>	<b>\$7,257,889</b>	<b>\$9,602,097</b>	<b>\$10,506,967</b>	<b>\$9,926,555</b>	<b>\$12,366,664</b>

### Analysis

The Debt Service Fund was started mid-year in FY-08. The increase in debt service for FY 13 is attributed to the debt service payment of the City Hall Bond. FY 14 reduces slightly as two of the bonds are paid off in FY 2013. Increase in FY 2015 is attributed to the General Obligation Bond approved by the voters in April 2014. Payment of the debt service for the GO bond will begin in January, 2015.